

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Huntington Beach City School District

CDS Code: 306653000000000

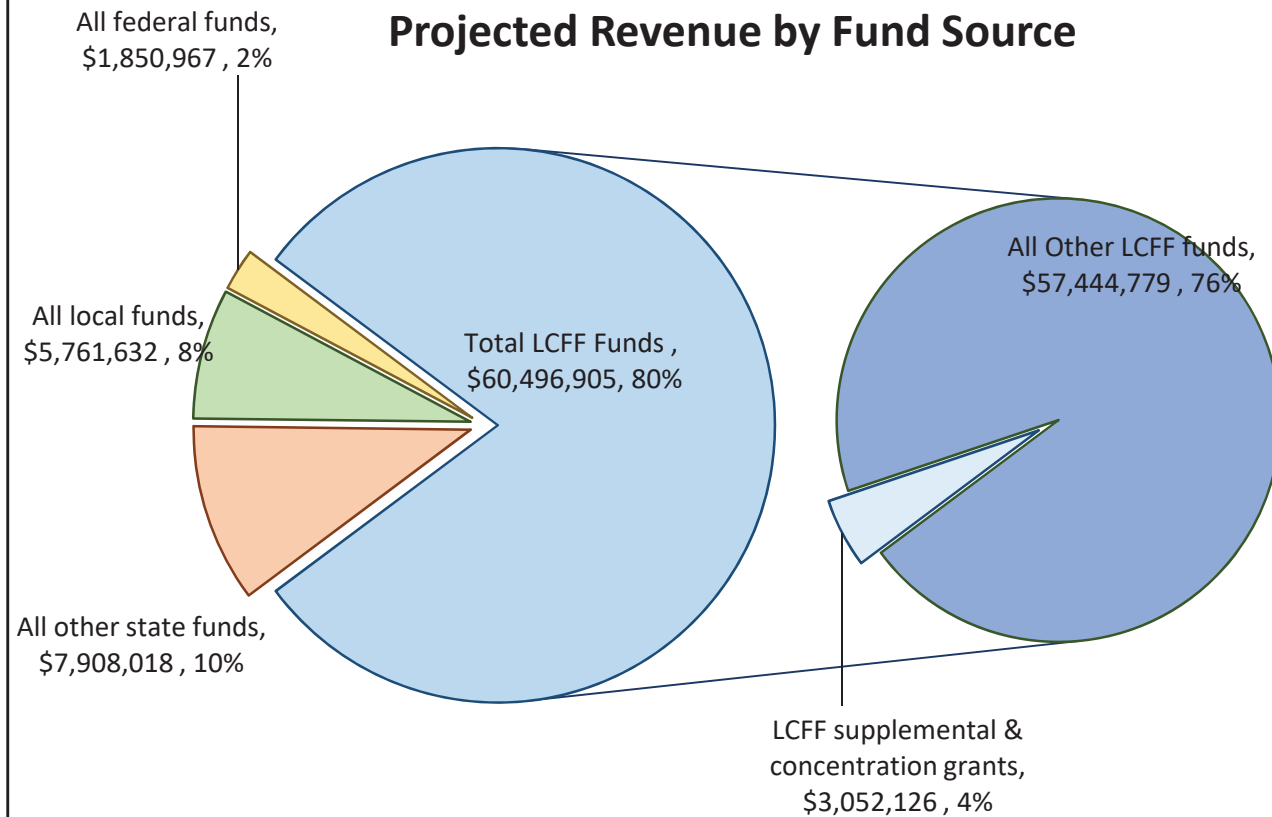
School Year: 2024-2025

LEA contact information: Leisa Winston, Ed. D. Superintendent lwinston@hbcasd.us 714-964-8888

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2024-2025 School Year

Projected Revenue by Fund Source

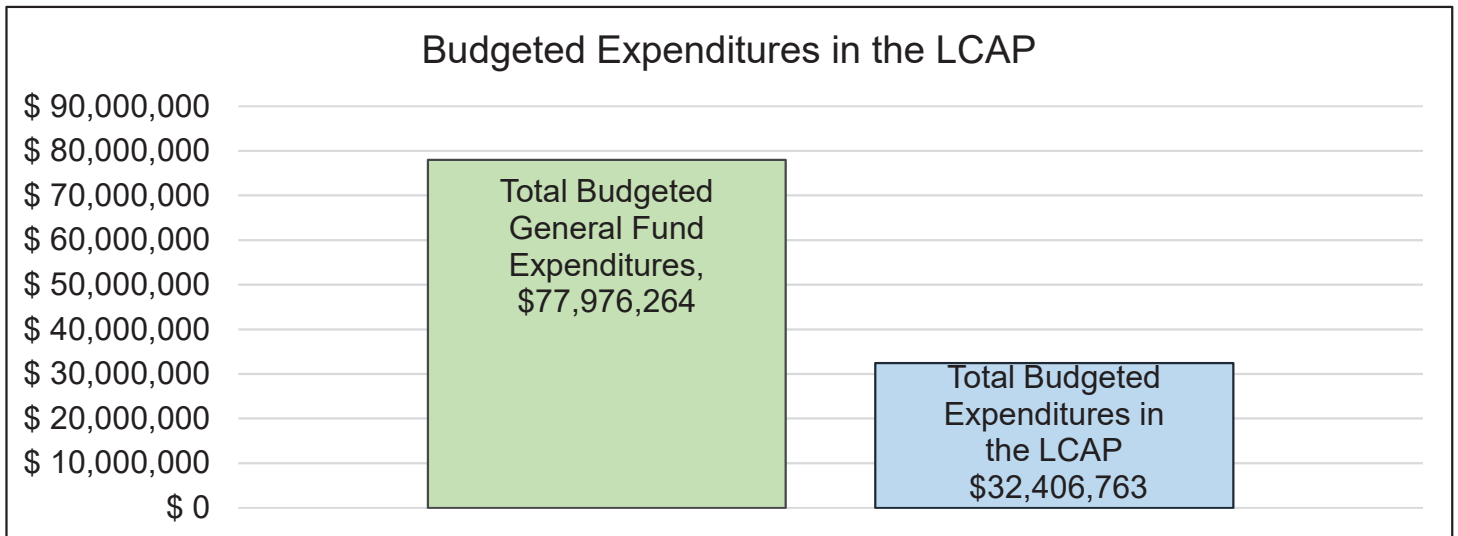


This chart shows the total general purpose revenue Huntington Beach City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Huntington Beach City School District is \$76,017,522.00, of which \$60,496,905.00 is Local Control Funding Formula (LCFF), \$7,908,018.00 is other state funds, \$5,761,632.00 is local funds, and \$1,850,967.00 is federal funds. Of the \$60,496,905.00 in LCFF Funds, \$3,052,126.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Huntington Beach City School District plans to spend for 2024-2025. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Huntington Beach City School District plans to spend \$77,976,264.00 for the 2024-2025 school year. Of that amount, \$32,406,763.00 is tied to actions/services in the LCAP and \$45,569,501.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

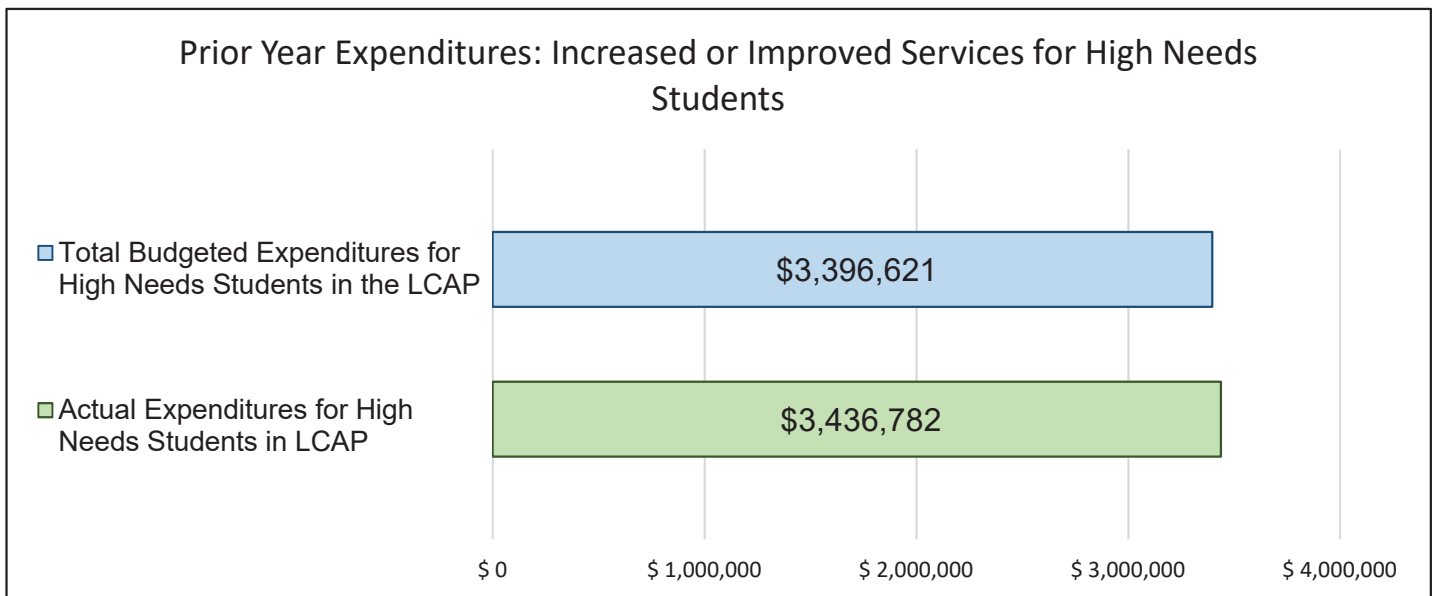
The General Fund (restricted and unrestricted) expenditures of approximately \$45.6 million not included in the LCAP are associated with the core activities of the district. Approximately, \$30.1 million is related to instruction and services provided to all students, including school administration, library and media, psychological, speech, pupil transportation, and health services. The remaining \$15.5 million is the cost of running the district, including maintenance, operations, custodial, utilities, data processing, general administrative services, and debt service payments.

LCFF Budget Overview for Parents

Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, Huntington Beach City School District is projecting it will receive \$3,052,126.00 based on the enrollment of foster youth, English learner, and low-income students. Huntington Beach City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Huntington Beach City School District plans to spend \$3,457,138.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2023-2024



This chart compares what Huntington Beach City School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Huntington Beach City School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-2024, Huntington Beach City School District's LCAP budgeted \$3,396,621.00 for planned actions to increase or improve services for high needs students. Huntington Beach City School District actually spent \$3,436,782.00 for actions to increase or improve services for high needs students in 2023-2024.



HUNTINGTON BEACH CITY SCHOOL DISTRICT

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Huntington Beach City School District	Leisa Winston, Ed.D. Superintendent	lwinston@hbcasd.us 714-964-8888

Goals and Actions

Goal

Goal #	Description
1	<p>Best First Instruction</p> <p>HBCSD will provide best first instruction for all of our students and support that instruction through supplemental programs for those students with needs by providing access to a standards-based program (English Language Arts, Mathematics, Science, Social Studies, Visual/Performing/Fine Arts, Physical Education) and supporting all employees with comprehensive Professional Development to support each staff member with the skills to be successful.</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC- English Language Arts	Based on spring 2019 SBAC ELA data, 74.8% of students in grades 3-8 met or exceeded standards.	SBAC data not available until Fall 2022.	Based on spring 2022 SBAC ELA data, 69.06% of students in grades 3-8 met or exceeded standards.	Based on spring 2023 SBAC ELA data, 69.04% of students in grades 3-8 met or exceeded standards.	85% of students in grades 3-8 will meet or exceed standards as evidenced on SBAC ELA.
SBAC- Math	Based on spring 2019 SBAC Math data, 68.67% of students in grades 3-8 met or exceeded standards.	SBAC data not available until Fall 2022.	Based on spring 2022 SBAC Math data, 61.12% of students in grades 3-8 met or exceeded standards.	Based on spring 2023 SBAC Math data, 61.35% of students in grades 3-8 met or exceeded standards.	78% of students in grades 3-8 will meet or exceed standards as evidenced on SBAC Math.
Local Benchmark Assessments	<p>Spring 2021 local benchmark assessments (STAR Assessments) show:</p> <p>59% of TK-1 meeting/exceeding standards on STAR Early Literacy</p>	<p>Winter 2022 local assessments (STAR Assessments show):</p> <p>68.5% of TK-1 students meeting/exceeding standards on STAR Early Literacy</p>	<p>Winter 2023 local assessments (STAR Assessments) show:</p> <p>73.9% of TK-1 students meeting/exceeding standards on STAR Early Literacy</p>	<p>Winter 2024 local assessments (STAR Assessments) show:</p> <p>70.33% of TK-1 students meeting/exceeding standards on STAR Early Literacy</p>	<p>69% of TK-1 students will meet/exceed standards as evidenced on STAR Early Literacy</p> <p>81% of 1st-8th grade students will meet/exceed</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>71% of 1st-8th grade students are meeting/exceeding standards on STAR Reading</p> <p>78% of TK-8 grade students are meeting/exceeding standards on STAR Math</p>	<p>72.2% of 1st-8th grade students are meeting/exceeding standards on STAR Reading</p> <p>83.2% of TK-8th grade students are meeting/exceeding standards on STAR Math</p>	<p>73.4% of 1st-8th grade students are meeting/exceeding standards on STAR Reading</p> <p>83.9% of TK-8th grade students are meeting/exceeding standards on STAR Math</p>	<p>72.05% of 1st-8th grade students are meeting/exceeding standards on STAR Reading</p> <p>84.56% of TK-8th grade students are meeting/exceeding standards on STAR Math</p>	<p>standards as evidenced on STAR Reading</p> <p>88% of TK-8th grade students will meet/exceed standards as evidenced on STAR Math</p>
Professional Development Participation Rate	<p>75% of certificated staff participated in professional development offered in 2020/21.</p> <p>10% of classified staff participated in professional development offered in 2020/21.</p>	<p>100% of certificated staff participated in professional development offered in 2021/222.</p> <p>80% of classified staff participated in professional development offered in 2021/22.</p>	<p>100% of certificated staff participated in professional development offered in 2022/23.</p> <p>100% of classified staff participated in professional development offered in 2022/23.</p>	<p>100% of certificated staff participated in professional development offered in 2023/24.</p> <p>100% of classified staff participated in professional development offered in 2023/24.</p>	<p>100% of certificated staff will participate in professional development offered annually.</p> <p>50% of classified staff will participate in professional development/training offered annually.</p> <p>2022-2023 revised desired outcome: 100% of classified staff will participate in professional development/training offered annually.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards	100% of of state standards are implemented as of 2020.	100% of state standards were implemented in 2021/22.	100% of state standards were implemented in 2022/23.	100% of state standards were implemented in 2023/24.	Continue to have 100% of standards implemented.
Access to STEM/NGSS	Currently, HBCSD has 50% of students accessing STEM lessons/programs.	Currently, HBCSD has 29% of students accessing STEM lessons/programs.	Currently, HBCSD has 34.5% of students accessing STEM lessons/programs.	Currently, HBCSD has 47.5% of students accessing STEM lessons/programs.	70% of students will have access to STEM lessons/programs.

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There were no significant differences between the planned actions and the actual implementation of Goal 1: Best First Instruction. From 2023 to 2024, several initiatives were executed, including reducing class sizes, developing a districtwide reading program, utilizing the Educator Effectiveness grant to fund four Literacy Coaches, implementing STEM at most elementary and middle schools, providing professional development, and offering training for the Multi-Tiered System of Supports for academics.

HBCSD successfully reduced class sizes and utilized the three Literacy Coaches to ensure that every teacher from transitional kindergarten (TK) to 8th grade was trained in Writing from the Beginning and Beyond (WFBB) - Setting the Stage. Additionally, all TK-5th grade teachers and middle school English-Language Arts teachers were fully trained in WFBB - Narrative training, totaling 55 sessions for 165 hours. The Literacy Coaches also continued training in STAR data analysis, presentations on the HBCSD Literacy Framework, and model lessons in classrooms.

However, student growth dipped slightly on the Early Literacy and Reading assessments during the STAR winter data collection. This could be attributed to the districtwide focus on writing, possibly leading proficient or advanced kindergarten students to score at the beginning levels of the Reading assessment. Unfortunately, the STAR Reading assessment does not evaluate writing. HBCSD will continue monitoring English learners, students with disabilities, socioeconomically disadvantaged, and homeless youth. The next step is for the Literacy Coaches to model phonics lessons using Elkonin boxes in all TK-2nd grade classrooms.

Despite having STEM labs in all elementary schools, the implementation of STEM remains inconsistent due to challenges faced by teachers in utilizing these labs consistently. Time constraints and the preparation required for laboratory activities are significant obstacles. With the focus on writing and recovering from COVID, there is little time left for dedicated STEM lessons. STEM lessons are often integrated into regular classroom teaching or offered as extracurricular options. Consequently, students interested in STEM are the primary beneficiaries.

Since COVID, HBCSD's main priorities have been reading, writing, and mathematics. A survey of the district's community stakeholders revealed that STEM is no longer among the top priorities. Therefore, funds will not be allocated to STEM next school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

\$1,259,679 was allocated in the 2023-2024 LCAP for reducing class sizes. There was no variance between the budgeted expenditures and the estimated actuals for reducing class size. In the 2022-2023 period, \$2,079,870 was spent on reducing class sizes. The \$820,191 savings in 2023-2024 was due to a decline in student enrollment.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

As a result of the class size reductions and the emphasis on literacy and reading instruction using the New Art and Science of Teaching and Literacy Coaches, every HBCSD teacher from transitional kindergarten (TK) to 8th grade has been trained in Writing from the Beginning and Beyond (WFBB) - Setting the Stage. Additionally, all TK-5th grade teachers and English-Language Arts middle school teachers have completed comprehensive training in WFBB - Narrative training, totaling 55 sessions and 165 hours. Moreover, Literacy Coaches have continued to provide STAR data analysis training, deliver presentations on the building blocks of reading (HBCSD Literacy Framework), and conduct model lessons in classrooms.

However, for the STAR winter data, there was a slight dip in student growth on the Early Literacy and Reading assessments. This may be attributed to our districtwide focus on writing, as the STAR Reading assessment does not evaluate writing skills. HBCSD will continue to monitor the progress of English learners, students with disabilities, socioeconomically disadvantaged students, and homeless youth. A next step will involve the Literacy Coaches modeling phonics lessons in all TK-2nd grade classrooms across the district using Elkonin boxes.

Furthermore, HBCSD has continued to train certificated staff and administrators on the New Art and Science of Teaching (NASOT). Administrators have focused on classroom walkthroughs and have received one-on-one coaching from Dr. Mario Acosta from Marzano Research. Through the lens of NASOT, each school's leadership team has been trained in Multi-Tiered Systems of Support (MTSS), allowing for a detailed examination of our district's data and each school's dashboard. Staff have recognized significant demographic changes in their schools over the past seven years. The instructional framework provided by NASOT, along with a common language for quality instruction and consistency across all classrooms and schools, will lead to increased student learning. When combined with class size reduction, the use of literacy coaches, and the development of a literacy framework, this defines best first instruction at the tier 1 level (universal support).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

In the 2024-2025 LCAP, HBCSD will uphold its existing goals and metrics, with a significant emphasis on several key areas. However, there will be a shift in priorities, as HBCSD moves away from emphasizing the implementation of STEM programs in elementary schools. Instead, the district will concentrate on fostering a positive school culture, informed by feedback gathered from the district's LCAP survey and community meetings.

HBCSD remains committed to pursuing excellence, aligning its goals with local benchmarks. Despite falling short of the desired outcome for 2023-24, academic achievement remains the foremost priority for HBCSD, supported by strong community engagement. Recognizing the diverse groups of students assessed for grade-level standards annually, the district is confident that through continual professional development in MTSS, focused efforts on literacy, and enhancing middle school mathematics, students will meet and exceed the high expectations set for them.

Additionally, HBCSD's professional development initiatives will focus on instruction and engagement strategies within the Multi-Tiered Systems of Support framework, catering to all students' needs. The district will prioritize extending the learning of students who are already proficient while deepening the practice of those who are still developing. Chronic absenteeism and suspension rates will remain a top priority, with a specific focus on supporting foster youth and homeless students. By providing specialized training and support, our aim is to foster a more inclusive and supportive learning environment for all students, ensuring they have the opportunity to excel both academically and socially.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	<p>Community Engagement</p> <p>HBCSD will engage families and stakeholders through ongoing communication, collaborative decision making, and the development of academic partnerships to address achievement, behavioral, and social-emotional development in order to develop trust, respect, and strong academic performance in all schools throughout our district.</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	2018/2019 attendance rate was 96.8%	Local attendance data indicates that the attendance rate was 94.24%.	Local attendance data indicates that the attendance rate was 93.94%.	Local attendance data indicates that the attendance rate was 94%.	Attendance rate will be 98%.
Middle School Dropout rate	As of January 2021, HBCSD had one student identified as a middle school dropout.	In 2021-2022, there were no middle school dropouts.	In 2022-2023, there were no middle school dropouts.	In 2022-2024, there were no middle school dropouts.	Reduce middle school dropout to zero.
Expulsion Rate	2018/2019 expulsion rate was 0.02% (1 student).	In 2021-2022, the expulsion rate was 0.00%.	In 2022-2023, the expulsion rate was 0.00%.	In 2023-2024, the expulsion rate was 0.00%.	Maintain expulsion rate as 0.0% (zero students).
Chronic Absenteeism Rate	2018/2019 chronic absenteeism rate is 5.1%. Students demonstrating higher rates of chronic absenteeism include African Americans,	Local attendance data indicates that chronic absenteeism rate is 6.5%. Students identified as African Americans, homeless, English learners, and	Local attendance data indicates that the chronic absenteeism rate is 21%. Students identified as socio-economically disadvantaged,	Local attendance data indicates that the chronic absenteeism rate is 9.6%. Students identified as African Americans, homeless, English learners, and	Decrease chronic absenteeism to 3.5%. Decrease chronic absenteeism rates of African Americans, Homeless, English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless, English Learners, and Foster Youth.	foster youth continue to be chronically absent at higher rates than other students.	students with disabilities, African Americans, homeless, English learners, and foster youth continue to be chronically absent at higher rates than other students.	foster youth continue to be chronically absent at higher rates than other students.	learners and Foster Youth by 3%.
Suspension Rate	2019/20 suspension rate is 1.2% with higher suspension rates with Foster Youth, Homeless, English Learners, Hispanic, 2+ races, and students with disabilities.	Local suspension data indicates that suspension rate is 1.6% with higher suspension rates with foster youth, homeless, English learners, Hispanic, 2+ races and students with disabilities.	Mid-year local suspension data indicates the suspension rate is .84%. Suspension rate for other subgroups: Foster Youth - 0% Homeless - .04% English learners - .08% Hispanic - .21% 2+ races - .06% Students with disabilities - .40%.	Mid-year local suspension data indicates the suspension rate is 1.9%. Suspension rate for other subgroups: Foster Youth - ____% Homeless - ____% English learners - ____% Hispanic - ____% 2+ races - ____% Students with disabilities - ____%.	Reduce suspension rate to less than 1%. Reduce suspension rates for Foster Youth, Homeless, English Learners, Hispanic, 2+ races and students with disabilities.
ELAC/DELAC	Currently parents of students who have been reclassified English Proficient serving on ELAC and DELAC.	Parents of English learners and reclassified English proficient serve on their respective school's ELAC and on DELAC.	Parents of English learners and reclassified English proficient serve on their respective school's ELAC and on DELAC.	Parents of English learners and reclassified English proficient serve on their respective school's ELAC and on DELAC.	Annually, representation of parents of current EL students will serve on schools ELACs and DELAC.
CHKS- Parent Involvement	The 2019-20 CA Healthy Kids Survey (CHKS) show that	2021-22 CA Healthy Kids Survey (CHKS) show that 85% of	CHKS Survey was not administered in the 2022-2023 school	2023-2024 CA Healthy Kids Survey (CHKS) shows that	90% of elementary students and 72% of middle school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	80% of elementary students perceive elementary schools promoting parent involvement, while an average of 62% of students feel that middle schools promote parent involvement.	elementary students perceive elementary schools promoting parent involvement, while 82% of students feel that middle schools promote parental involvement.	year. The next administration will be in 2023-2024. However, a recent parent survey indicates _____.	77% of elementary students perceive elementary schools as promoting parent involvement, while 52% of middle school students feel that middle schools promote parental involvement.	students will perceive their schools promoting parent involvement.
CHKS- School Connectedness and Safety	<p>The 2019-202 CA Healthy Kids Survey (CHKS) indicate that:</p> <p>of 5th grade students: 76% of 5th grade students feel connected to school</p> <p>70% of 5th graders have caring adult relationships in school</p> <p>86% of 5th graders feel safe at school</p> <p>Of 7th grade students: 66% of 7th graders feel connected to school (School Connectedness)</p> <p>71% of 7th graders have Caring Adult</p>	<p>The 2021-2022 CA Healthy Kids Survey (CHKS) indicated that:</p> <p>Of 5th grade students: 79% of 5th grade students feel connected to school</p> <p>73% of 5th graders have caring adult relationships in school</p> <p>87% of 5th graders feel safe at school</p> <p>Of 7th grade students: 58% of 7th graders feel connected to school (School Connectedness)</p> <p>57% of 7th graders have Caring Adult</p>	<p>CHKS Survey was not administered in 2022-2023 school year. The next administration will be in 2023-2024.</p>	<p>The 2023-2024 CA Healthy Kids Survey (CHKS) indicated that:</p> <p>Of 5th grade students: 58% of 5th-grade students feel connected to school</p> <p>73% of 5th graders have caring adult relationships in school</p> <p>89% of 5th graders feel safe at school</p> <p>Of 7th grade students: 42% of 7th graders feel connected to school (School Connectedness)</p> <p>58% of 7th graders have Caring Adult</p>	<p>Using CHKS:</p> <p>5th grade students: School Connectedness - 86% favorable Caring Adult Relationships – 80% favorable Feel Safe At School – 90% favorable</p> <p>Grade 7 students: School Connectedness – 76% favorable Caring Adult Relationships – 81% favorable School Perceived As Very Safe or Safe – 70% favorable</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Relationships in school 67% of 7th graders feel safe at school	Relationships in school 56% of 7th graders feel safe at school		Relationships in school 62% of 7th graders feel safe at school	

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions outlined in the 2023-2024 LCAP Goal 2 were successfully executed. Communication tools such as Zoom, ThoughtExchange, SeeSaw, Canvas, and ParentSquare were fully integrated. According to a recent parent survey, 92% of respondents stated that their level of trust in HBCSD is either the same or better than the previous year. Furthermore, 93% of participants favored ParentSquare as their communication method, with 73% expressing satisfaction with district communications. Community liaisons not only conducted parent education series but also expanded outreach and services to families by participating in school events such as festivals, performances, and monthly PTA meetings. Additionally, webinars were recorded to provide parent education resources accessible at any time, ensuring convenience for parents.

One challenge encountered in implementing actions during 2023-2024 was increasing parent participation in parent education sessions. Although parents continued to volunteer at high rates at the school/classroom level, attendance for in-person parent education sessions remained low. However, recorded parent education sessions on the district's YouTube channel continue to be accessed by parents, especially for topics that have been available longer.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

In the 2023-2024 LCAP, \$134,696 was budgeted for communication tools and community liaisons. However, estimated actuals show that \$173,856 was expended, which exceeds the budgeted amount by \$39,160. The increase was primarily due to the rising costs of software programs.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The use of community liaisons and an increased focus on parent engagement activities, including parent involvement, have had a positive impact on middle school dropout rates (0%), expulsion rates (0%), and a 2.8% decrease in chronic absenteeism rates. This increase in communication, outreach, and parent education activities has led to greater collaborative decision-making, communication, and partnerships with educational partners. Evidence of this can be seen in the representation of parents of students in various subgroups in LCAP meetings, DAC/DELAC and ELACs, SSCs, PTA/PTSAs, and at parent education sessions.

Successful implementation of communication tools in HBCSD has contributed to an increased level of trust and confidence in the district. According to a recent parent survey, 92% of participants stated that their level of trust in HBCSD is the same or better than the year before. Additionally, 93% of participants favored ParentSquare as their communication method, with 73% indicating satisfaction with district communications. Feedback from the LCAP ThoughtExchange also indicated high parent satisfaction with the efforts of schools and the district to involve them in activities and decision-making processes.

Results from the California Healthy Kids Survey showed that 71% of elementary parents and 57% of middle school parents in HBCSD feel that the schools and district promote parent involvement.

Various in-person parent education sessions were offered, including Learning Link sessions twice a month, early childhood sessions on developmental milestones, presentations by representatives from partnering agencies (e.g., CHOC), the Leading with Educational Attainment parent education series, and parent education evenings presented by OCDE on topics such as tobacco use, drug prevention, and the Fentanyl crisis. These sessions were scheduled during the school day and in the evenings, with free childcare provided, at both the district office and school sites. Increasing parent partnerships remains an area of identified need.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

HBCSD is no longer in need of Differentiated Assistance, as reflected in the CA Dashboard. Despite this, specific concerns remain, particularly regarding chronic absenteeism and suspension rates among foster and homeless youth. While the district has shown improvement, two elementary schools, Hawes and Seacliff, still require Additional Targeted Support and Improvement (ATSI) for Chronic Absenteeism among certain student groups. These schools have implemented focused interventions, such as parent education on attendance, the School Attendance Review Board, and enhanced attendance monitoring.

In response to these challenges, HBCSD introduced Positive Behavior Interventions and Supports (PBIS) in the 2023-24 academic year. This initiative aims to tackle chronic absenteeism and suspension rates districtwide, with a special focus on foster and homeless youth. The goal is to establish consistent behavioral expectations across all schools, fostering safe, inclusive, and welcoming learning environments for all students.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	<p>21st Century Skills</p> <p>HBCSD will ensure access to modernized learning environments and personalized learning strategies that support students as they develop 21st Century Skills in the areas of communication, collaboration, critical thinking, creativity, and digital citizenship.</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reliable Internet	90% uptime days to access reliable internet	99.6% uptime days to access reliable internet	Metric was discontinued for the 2022-2023 and 2023-2024 school years.	Metric was discontinued for the 2022-2023 and 2023-2024 school years.	<p>93% of uptime days to access reliable internet.</p> <p>Discontinue metric as it has been met.</p>
Dependable devices	60% of devices are less than 6 years old	70% of devices are less than 6 years old	95% of devices are less than 6 years old	95% of devices are less than 6 years old	85% of devices will be less than 6 years old
Interactive Displays and Modernized Infrastructure	60% of classrooms are modernized	80% of classrooms are modernized	80% of classrooms are modernized	100% of classrooms are modernized	100% of classrooms will be modernized
Digital Citizenship	20% of students participated in digital citizenship modules	60% of students participated in digital citizenship modules	100% of students participated in digital citizenship modules	23% of students participated in digital citizenship modules	50% of students will participate in digital citizenship modules
Cybersecurity Training	0% of staff participated in cybersecurity training	100% of staff participated in cybersecurity training	100% of staff participated in cybersecurity training	100% of staff participated in cybersecurity training	100% of staff will participate in cybersecurity training

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Usage of Personalized Software Applications	Current personalized software applications (learning management systems, formative assessment tools, curriculum content applications, content creation and productivity applications, and communication tools) show inconsistent implementation across schools and grade levels	Current personalized software applications (learning management systems, formative assessment tools, curriculum content applications, content creation and productivity applications, and communication tools) show inconsistent implementation across schools and grade levels. Middle schools have implemented Canvas learning management system more consistently. Whereas, elementary students have accessed ST Math and Mystery Science more consistently.	Based on Clever (single sign on) portal analytics and of the 4,800 students and 232 teachers rostered, there were 2.7M logins by students and 77,700 logins by teachers. Most common personalized learning applications used are: Renaissance, McGraw Hill, Typing Club, ST Math, Discovery Education, Houghton Mifflin/Harcourt Brace, Think Central, Tynker and World Book Online. Canvas is used primarily by middle school teachers and students with 318 courses, 147 teachers, 1,391 students, and 3,071 observers.	100% of middle school students utilize Canvas. 40% of elementary students utilize Canvas. 100% of TK-8 students utilize Renaissance. 50% of TK-2 students utilize SeeSaw. 100% of TK-5 students utilize MIND/JiJi.	Increase consistent implementation of personalized software applications across schools and grade levels
EDI Results	On 2019 Early Developmental Index (EDI), 44% of students are not ready on the communication skills and general knowledge areas.	2021-2022 Early Developmental Index data is not available yet. Results will be available in Fall/Winter 2022.	On 2022 Early Developmental Index (EDI), 48% of students are not ready on the communication skills and general knowledge areas.	The next administration of the Early Developmental Index (EDI) will be 2024-2025.	60% of students entering kindergarten will demonstrate readiness on the communication skills and general knowledge sub-areas on the EDI.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS	On the 2019/20 CA Healthy Kids Survey, 26% of middle school students indicated they had chronic feelings of sadness and hopelessness in the past 12 months, while 12.5% seriously considered attempting suicide in the past 12 months.	On the 2021/2022 CA Healthy Kids Survey, 30% of middle school students indicated they had chronic feelings of sadness and hopelessness in the past 12 months, while 17% seriously considered attempting suicide in the past 12 months.	CHKS Survey was not administered in 2022-2023 school year. The next administration will be in 2023-2024.	On the 2023/2024 CA Healthy Kids Survey, 22% of middle school students indicated they had chronic feelings of sadness and hopelessness in the past 12 months, while 10% seriously considered attempting suicide in the past 12 months.	Decrease percentage of students indicating chronic feelings of sadness and hopelessness and contemplation of suicide by 10%.

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

HBCSD is in the process of transitioning to Apple iPads over the next four years. In spring 2024, student iPads were purchased for Seacliff and Smith, but they won't be deployed until fall 2024. Additionally, district administration, site principals, and staff from Seacliff and Smith all received iPads in spring 2024.

As of winter 2024, all eight elementary and middle schools have undergone modernization. To enhance access to resources, each classroom now visits the library at least once a week, with additional time during recess and lunch. This allows students to utilize both print and online resources and foster connections within the library. To promote collaboration, the library offers extension activities such as art projects, LEGO challenges, and 3D printing.

Furthermore, introductory courses in Career and Technical Education (CTE) pathways have been expanded in middle schools, providing a clear progression into high school CTE programs.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

\$360,432 was allocated in the 2023-2024 LCAP for supplemental technology. There was no difference between the budgeted expenditures and the estimated actuals for supplemental technology. While technology devices were budgeted at \$677,200, the estimated actuals amounted to \$561,873, resulting in a savings of \$115,327. This decrease in spending is attributed to fewer students and staff due to declining enrollment. Library services were budgeted at \$32,000, with no variance between the budgeted expenditures and the estimated actuals for this category.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The progress towards our goals is evident through modernized learning, improved consistency in personalized learning software, and expanded access to Career and Technical Education (CTE) course pathways.

The introduction of technology devices has significantly enhanced collaboration, critical thinking, communication, and creativity among students and staff. These devices provide a wide array of opportunities, lessons, and activities to engage learners effectively. Furthermore, the increased and consistent use of personalized learning software has fostered critical thinking, collaboration, communication, and creativity among users.

CTE Pathways have opened up access to various courses that feed into high school pathways, such as culinary arts, visual and performing arts, sustainability, and STEM-related programs.

Library services play a vital role in extending learning beyond the classroom. By offering a range of extension activities, they provide opportunities to increase collaboration, communication, critical thinking, and creativity while students are in the library.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

HBCSD proposes increasing the budget for library services and supplemental technology software.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	<p>Achievement for Subgroups</p> <p>Annually, increase by 5% the number/percentage of students in subgroups meeting or exceeding standards in math and language arts performance as demonstrated through local and state assessments and course grades.</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC- English Language Arts	Based on spring 2019 SBAC ELA data the following percentage of students in identified subgroups meet/exceed grade level standards: SWD: 39.19% EL: 28.2% Hispanic: 46.7% SED: 66.22%	SBAC data not available until Fall 2022.	Based on spring 2022 SBAC ELA data the following percentage of students in identified subgroups meet/exceed grade level standards: SWD: 29.85% EL: 22.88% Hispanic: 57.82% SED: 46.91%	Based on spring 2023, SBAC ELA data the following percentage of students in identified subgroups meet/exceed grade-level standards: SWD: 33.08% EL: 21.01% Hispanic: 61.06% SED: 55.42%	Using SBAC ELA data, the following percentage of students in identified subgroups will meet/exceed grade level standards: SWD: 50% EL: 40% Hispanic: 60% SED: 76%
SBAC- Mathematics	Based on spring 2019 SBAC Math data the following percentage of students in identified subgroups meet/exceed grade level standards: SWD: 33.81%	SBAC data not available until Fall 2022.	Based on spring 2022 SBAC Math data the following percentage of students in identified subgroups meet/exceed grade level standards:	Based on spring 2023 SBAC Math data the following percentage of students in identified subgroups meet/exceed grade-level standards:	Using SBAC Math data, the following percentage of students in identified subgroups will meet/exceed grade level standards: SWD: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: 27.23% Hispanic: 35.52% SED: 56.76%		SWD: 30.79% EL: 25.48% Hispanic: 47.09% SED: 39.43%	SWD: 31.59% EL: 20.31% Hispanic: 49.34% SED: 44.04%	EL: 40% Hispanic: 50% SED: 76%
EL Reclassification Rate	Using ELPAC data from 2018/19, 2% of our English Learners met reclassification criteria.	In 2021-2022, 17.8% of English learners met reclassification criteria.	In 2022-2023, 18.7% of English learners met reclassification criteria.	In 2023-24, 11% of English learners met reclassification criteria.	5% of English learners will be reclassified.
Progress of English Learners towards English Proficiency	Using ELPAC Summative data from 2018-2019, 41.77% of English Learners scored a level 4 (Well Developed)/Proficient	2020-2021 ELPAC Summative data, 13.98% of English Learners scored a level 4 (Well Developed)/Proficient.	2021-2022 ELPAC Summative data, 34.15% of English Learners scored a level 4 (Well Developed)/Proficient.	2022-2023 ELPAC Summative data, 22.9% of English Learners scored a level 4 (Well Developed)/Proficient.	Using ELAC Summative, 60% of English Learners will score a level 4 (Well Developed)/Proficient
Reduction of LTELs	As of Fall 2020 data, 8 students were identified as Long Term English Learners (LTELs).	As of Winter 2022 data, 38 students were identified as Long Term English Learners (LTELs). This is 15.1% of all ELs.	As of Winter 2023 data, 11 students were identified as Long Term English Learners (LTELs). This is 4.68% of all ELs.	As of Winter 2024 data, 19 students were identified as Long Term English Learners (LTELs). This is 7.25% of all ELs.	0 students will be identified as Long Term English Learners (LTELs).

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions outlined in LCAP Goal 4 for the 2022-2023 academic year were successfully implemented. This included initiatives such as counselor programs, summer school learning program, and before and after-school learning opportunities, as well as ELD (English Language Development) Designated and Integrated training.

Students with Disabilities, Hispanic students, and Socioeconomically- disadvantaged students all improved academically on the SBAC ELA and Math.

Challenges include monitoring progress of English learners. As students who are identified as English learners are reclassified, they are no longer part of the English learner student group; therefore, English learners do not appear to be improving. However, when reclassified English learner data is compared to other student groups, they are outperforming them. A change for the upcoming LCAP is to focus on distance from standard for student groups.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Three elementary counselors were budgeted for \$352,167. However, the estimated actuals indicate that three elementary counselors cost \$363,767, primarily due to a negotiated salary increase in 2023-2024. Before- and after-school opportunities through the Expanded Learning Opportunity Program were budgeted at \$25,933, but the estimated actuals amounted to \$22,888 due to a decline in enrollment in these programs.

ELD Designated and Integrated training occurred in August for district staff. In January and February, two Title I elementary schools, Peterson and Smith, participated in ELD Integrated training along with coaching and lesson modeling.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Successes:

The ongoing implementation and monitoring of ELD-Designated and Integrated instruction have continued to positively contribute to the reclassification of English Learners. In 2023-24, HBCSD's reclassification rate was 11%, well exceeding the goal of 5%. Although the percentages of HBCSD's Summative ELPAC level 4 have decreased since 2020-2021, the reclassification rates have increased, indicating that the district is regularly monitoring EL students and reclassifying them when they meet the criteria. Additionally, HBCSD continues to carefully monitor Long Term English Learners (LTELs). Currently, there are 18 LTELs: 3 students have IEPs, 4 students transferred from other districts, and 2 have an IEP and transferred from other districts.

The implementation of counselors, summer school learning programs, and before and after-school programs has contributed to the success of Hispanic students, as evidenced by a 1.48% increase in Hispanic students meeting/exceeding standards on SBAC Math compared to the previous SBAC administration. However, ensuring that these strategies and actions are effective for other student groups, such as foster youth, students with disabilities, socioeconomically disadvantaged, and homeless students, remains a challenge and an area of need.

Challenges:

As HBCSD increases the number of English learners being reclassified, their achievement on state assessments (SBAC) and local assessments (STAR) is not being recognized as a success in closing the achievement gap under the category of English learners. Instead, HBCSD is credited for the success and achievement of these students under other student group data, such as Hispanic. This is problematic as the number of students identified as English learners and Long Term English Learners decreases. HBCSD needs to capture data and present achievement levels of students who have been reclassified and continue to be monitored for four years post-reclassification, and include this data as part of the local reporting for the English learner student group.

Another challenge is addressing the needs of students identified with disabilities. While HBCSD's focus has been on best first instruction, which decreases the number of students requiring assessments for special education services, there is a need to continue working with Specialized Academic Instructors on targeted interventions and strategies for students with disabilities. Next year, HBCSD plans to use the Distance from Standard (DFS) on STAR assessments as a more effective measure of increasing outcomes for all student groups.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

HBCSD will continue its Expanded Learning Opportunity Program (ELOP) by providing a 9-hour day to approximately 1850 students. LCFF funds will be allocated directly to school sites to provide additional targeted support for students who are not meeting or exceeding standards in English Language Arts and/or Math.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	<p>Continuity Goal</p> <p>The metrics and actions described below will be implemented to ensure that the progress made within Priority 1 and the implementation of academic content and performance standards in Priority 2 will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to Standards Aligned Instructional Materials	100% of students have access to Standards Aligned Instructional Materials per Williams Act	100% of students have access to Standards Aligned Instructional Materials per Williams Act	100% of students have access to Standards Aligned Instructional Materials per Williams Act	100% of students have access to Standards Aligned Instructional Materials per Williams Act	Continue to have 100% of students with access to CORE curriculum.
Fully Credentialed and Appropriately Assigned Teachers	<p>100% of staff are identified as highly qualified as of Fall 2020 Census Day</p> <p>There were 6 misassignments at the middle school level.</p>	<p>100% of staff were fully credentialed.</p> <p>There were 4 misassignments at the middle school.</p>	<p>100% of staff were fully credentialed.</p> <p>There were 5 misassignments at the middle school.</p>	<p>100% of staff were fully credentialed.</p> <p>There is 1 mis-assignment at the middle school level.</p>	<p>Continue to have 100% fully credentialed teachers.</p> <p>Reduce teacher misassignments to zero.</p>
Facilities	100% of facilities are in "good" repair as measured on Facility Inspection Tool (FIT)	100% of facilities continue to be categorized as "good" or better on FIT.	100% of facilities continue to be categorized as "good" or better on FIT.	100% of facilities continue to be categorized as "good" or better on FIT.	100% of facilities will continue to be categorized as "good" or better on FIT.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

There were no significant differences between the planned actions and their actual implementation as outlined in Goal 5.

Metrics included in goal 5 were met and are sustainable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

\$412,576 was allocated in the 2023-2024 LCAP for Centralized PD, EL, SED, and GATE Technical Assistance, with no variance between the budgeted expenditures and the estimated actuals. Similarly, \$675,910 was allocated in the 2023-2024 LCAP for Full Day Kindergarten, with no variance between the budgeted expenditures and the estimated actuals. Additionally, \$354,348 was allocated in the 2023-2024 LCAP for Assistant Principals at the Middle Schools, with no variance between the budgeted expenditures and the estimated actuals.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Successes:

HBCSD has implemented targeted actions to monitor the implementation of ELD in all classrooms. All administrators have received training on the ELD Roadmap and its four principles. Additionally, the district has partnered with the California Association for Bilingual Education (CABE) to provide voluntary ELD-integrated and designated training to all staff. This commitment is reflected in the increased reclassification rates and proficiency rates among the Hispanic subgroup, as described in goal 4. All students identified as English learners have received designated and integrated ELD, as evidenced by site schedules and yearly monitoring of each site’s Roadmap.

The continuation of full-day kindergarten has shown effective progress by extending learning time for early learners. This is evident in their progress on STAR Early Literacy assessments, which have shown a growth of 5.4% for all students as of winter 2023. Although there was a decrease of 1.98% in the Early Star for Kinder from Fall 2023 to Winter 2024, the overall trend indicates positive progress.

As a result of the implementation of middle school counselors (goal 5) and elementary counselors (goal 4), teachers have increased their confidence in understanding social-emotional learning and how to best support students, thereby creating a safe and welcoming learning environment.

Challenges:

The implementation of goal 5 continues to face challenges due to declining enrollment and staffing shortages. Declining enrollment results in fewer allocated dollars, despite ongoing needs. Staffing shortages hinder the implementation of programs and are compounded by ongoing attrition of staff, requiring time for new staff to become familiar with the programs, resources, and needs of the district and its students.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Adjustments will be made to the allocation of actions due to declining enrollment.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Instructions

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Huntington Beach City School District	Leisa Winston, Ed.D. Superintendent	lwinston@hbcasd.us 714-964-8888

Plan Summary [2024-25]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Huntington Beach City School District is located in the city of Huntington Beach in Orange County, approximately 35 miles south of Los Angeles. The coastal city has approximately 194,310 residents and a median household income of \$117,747 with a poverty rate of 7.3% (census.gov, 2023). The district encompasses eight schools and a preschool program. From our six elementary schools (TK-5) to our two middle schools (6-8) and our Preschool Academy, we provide students with a rich and rigorous learning experience. Huntington Beach City School District is one of four elementary school districts that matriculate to the Huntington Beach Union High School District.

The 2023-2024 demographics of our student enrollment in the district are as follows: English learners: 5.27%, Foster Youth 0.37%, Homeless 0.95%, Socioeconomically Disadvantaged 31.33%, Students with Disabilities 12.85%, African American 0.45%, Asian 11%, Filipino 0.76%, Hispanic 21.80%, Two or more Races 11.56%, Pacific Islander 0.06%, White 51.34%.

Our current enrollment district is 4,628 with each of our school sites showing the following numbers of students:

Ethel R. Dwyer Middle School: 943 students enrolled

Isaac L. Sowers Middle School: 776 students enrolled

John H. Eader Elementary: 396 students enrolled

Dr. Ralph E. Hawes Elementary: 464 students enrolled

Huntington Seacliff Elementary: 546 students enrolled

SA Moffett Elementary: 411 students enrolled

John R. Peterson Elementary: 512 students enrolled

Agnes L. Smith Elementary: 576 students enrolled

Since 2019/20 school year the district has experienced a 24.05% declining enrollment due to the closure of interdistrict transfer policy, the closure of an elementary school, and rising cost of living along the coast. As a result, our socioeconomically disadvantaged student group has increased by 2-3x the rate at some of our school sites and has increased by more than 11% from Fall 2022 to Fall 2024. For several years, the district has been on the brink of being community funded which has prompted the district to budget very conservatively, while also continuing to address the needs of its students.

Note: Throughout the document student groups will be identified using the following acronyms to provide ease of reading:

ALL- All students

EL- English Learner

FOS- Foster Youth

HOM- Homeless Youth

SED- Socioeconomically Disadvantaged

SWD- Students with Disabilities

AA- Black/African American

AI- American Indian/Alaska Native

AS- Asian

FI- Filipino

HI- Hispanic

PI- Pacific Islander
WH- White
MR- Multiple Races/ Two or more Races

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Note: Throughout the document student groups will be identified using the following acronyms to provide ease of reading:

ALL- All students
EL- English Learner
FOS- Foster Youth
HOM- Homeless Youth
SED- Socioeconomically Disadvantaged
SWD- Students with Disabilities
AA- Black/African American
AI- American Indian/Alaska Native
AS- Asian
FI- Filipino
HI- Hispanic
PI- Pacific Islander
WH- White
MR- Multiple Races/ Two or more Races

The 2023 California School Dashboard identifies several areas of success which shows progress towards improving student outcomes. The District and each school within the district receive one of five color coded performance levels on the state indicators. From highest to lowest, the five performance levels are: Blue (Very High), Green (High), Yellow (Medium), Orange (Low), and Red (Very Low). Huntington Beach City School District's progress and performance is as follows:

Districtwide

Academic Indicator:

English Language Arts: High (Green).

Fall 2022 compared to Fall 2023 CA Dashboard, SED student group increased one performance band from Medium (Yellow) to High (Green).

Math: High (Green)

Fall 2022 compared to Fall 2023 CA Dashboard, SED student group increased two performance bands from Low (Orange) to High (Green) while SWD, HI, and MR increased one performance band from Low (Orange) to High (Green), Medium (Orange) to High (Green), and High (Green) to Very High (Blue), respectively.

Pupil Engagement

Chronic Absenteeism (Yellow). Fall 2022 compared to Fall 2023 CA Dashboard, the following student groups increased by one to two performance bands as follows:

SWD: High (Orange)- improved by one performance band

FOS: High (Orange)- improved by one performance band

EL, MR, WH: Medium (Yellow)- improved by one performance band

HI and SED: Medium (Yellow)- improved by two performance bands

FI: Very High (Blue)- improved by two performance bands

School Climate

Suspension Rate (Yellow). Fall 2022 compared to Fall 2023 CA Dashboard, the following student groups increased by one to two performance bands as follows:

HO: High (Orange)- improved by one performance band

SED: Medium (Yellow)- improved by one performance band

EL: High (Green)- improved by two performance bands

HI: High (Green)- improved by one performance band

AS: Very High (Blue)- improved by two performance bands

The 2023 California School Dashboard show that the following student groups are performing at the lowest performance level (Red):

Pupil Engagment

Chronic Absenteeism: Very Low (Red)- HO

School Climate

Suspension Rate: Very Low (Red)- FOS

Additionally, the 2023 California School Dashboard also identifies the following indicators and student groups that the district will need to pay particular attention to:

Districtwide

Academic Indicator

English Learner Progress (Orange)- Fall 2022 compared to Fall 2023 CA Dashboard, there was a decrease of two levels.

English Language Arts: Low (Orange)- EL, HO, SWD

Math: Low (Orange)- EL, HO

Pupil Engagement

Chronic Absenteeism: Low (Orange)- FOS, SWD

School Climate
Suspension Rate: Low (Orange)- HO, MR, SWD

School Sites- All Student Groups showing lowest performance levels

Ethel R. Dwyer Middle School
Academic Indicator: Math- SWD

Isaac L. Sowers Middle School
Pupil Engagement: Chronic Absenteeism- SWD
School Climate: Suspension Rate- SWD

Huntington Seacliff Elementary
Pupil Engagement: Chronic Absenteeism- EL, SWD, HI, WH

John R. Peterson Elementary
Pupil Engagement: Chronic Absenteeism- SWD

Dr. Ralph E. Hawes Elementary
Pupil Engagement: Chronic Absenteeism- HI

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

NA

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

NA

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

NA

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

NA

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
All Educational Partners	The district reached out to community members and sites to participate as members of the LCAP Advisory Committee which is made up of representatives of all educational partners, including parents, teachers, association leaders, administrators, PTA, DAC/DELAC, and SELPA. Outreach was made via phone calls and emails.
All Educational Partners	<p>A LCAP Survey that opened from March 4 through 29, 2024 was provided for educational partners via social media, the district website, and ParentSquare emails. The survey gathered community input regarding views on school climate and safety, areas of student success and challenges, quality of instruction and student supports, and opportunities for parental involvement, engagement and decision making.</p> <p>Additionally, the California Health Kids Survey- student, parent, and staff modules were provided to all educational partners via district website and ParentSquare emails from February 26 through March 1, 2024 which also gathered input regarding school connectedness, school climate indicators such as caring adults, safe and supportive learning environments, and parental involvement and decision making.</p>
Parents representing schools throughout the district. English Learners, low income, students with disabilities, foster youth, homeless, Hispanic, White	In HBCSD, regular monthly meetings are held to engage parents and gather input for the LCAP development. These meetings are comprised of PTA/PTSA presidents' meetings, DAC/DELAC, and

Educational Partner(s)	Process for Engagement
	<p>LCAP Advisory Committee meetings which have a cross section representing parents throughout the district as well as of particular student groups. These meetings took place on: February 6 and 7, 2024; April 9, 11, and 25, 2024; May 7 and 23, 2024; and June 5, 2024. These sessions were conducted in person and via ZOOM to accommodate participants unable to attend in person. The topics covered various aspects, including the district mission and vision, LCFF funding, available resources, LCAP goals, planned actions, and the progress towards achieving these goals through metrics embedded within the LCAP. An overview of the 2023 California School Dashboard was presented to assist parents in navigating the site and interpreting student outcomes on state indicators. Additionally, outcomes for English language arts, math, English learner progress, suspensions, and chronic absenteeism were all made available to partners. Discussion took place to identify priorities, gather input as to what goals and actions should be maintained, eliminated, and added in the 2024-2025 LCAP. Data from various sources, including local achievement data and survey data, were discussed. Parents shared concerns and how else the district may provide supports.</p>
<p>Principals, teachers, counselors, classified staff, association representatives, district administrators, SELPA director</p>	<p>In HBCSD, regular monthly meetings are held to engage school and district staff, including the SELPA director, to inform and gather input for the LCAP development. These meetings are comprised of leadership, principal, association meetings, librarian, teacher, and LCAP Advisory Committee meetings which have a cross section representing various staff throughout the district. These meetings took place in person on: December 13, 2024; February 5, 6, 7, 14, and 21, 2024; March 14, 2024; April 8, 9, 11, and 25, 2024; May 6, 7, 21, and 23, 2024. During these meetings, a comprehensive review of the LCAP data metrics, CAASPP scores, CA Dashboard, and local data relevant to the 2023-2024 school year to include suspensions, expulsions, attendance, and chronic absenteeism were shared. Additionally, data pertaining to each school site was provided. Predictive data pertaining to possible student outcomes on the spring administration of the CAASPP were provided. Discussion groups were formed to analyze successes, challenges, and identify goals and</p>

Educational Partner(s)	Process for Engagement
	actions that should be maintained, added, or deleted in the 2024-2025 LCAP.
Students	<p>Students were administered the California Healthy Kids Survey from February 26 through March 1, 2024 to gather input regarding school connectedness and safety, parental involvement, and school climate.</p> <p>Additionally, middle school students were offered the LCAP Survey from March 4 through 29, 2024 to gather input regarding their views on school climate and safety, areas of student success and challenges, quality of instruction and student supports, and opportunities for parental involvement, engagement and decision making.</p>
SELPA Consultation	The SELPA Director was a member of the LCAP Advisory Committee and attended each of the committee meetings held on April 11, 25, and May 23, 2024.
District Advisory Committee (DAC)/ District English Learner Advisory Committee (DELAC)	Parent representatives of the DAC and DELAC committees were also member of the LCAP Advisory Committee and attended each of the committee meetings held on April 11, 25, and May 23, 2024. The 2024-2025 LCAP draft was presented to the DAC and DELAC on June 5, 2024. As no comments were submitted from the DAC or DELAC there was not a written response from the superintendent.
Governing Board and Community Members	<p>The 2024-2025 LCAP draft was posted publicly on the district website on June 7, 2024.</p> <p>The 2024-2025 LCAP draft was presented at a regularly scheduled Board of Education meeting on June 11, 2024 for the Public Hearing.</p>
Governing Board	Mid-Year Report was presented to the Governing Board at a regularly scheduled meeting on February 13, 2024.
Governing Board and Community Members	The 2024-2025 LCAP was adopted at a regularly scheduled Board of Education meeting on June 26, 2024.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The LCAP was influenced by the feedback provided by educational partners in the following manner:

All educational partners prioritized class size reduction, additional staffing supports (i.e. additional hours for office staff, library media technicians, health clerks, and noon supervisors), and literacy coaches (i.e. TOSAs) to continue to provide academic and social-emotional supports for students, particularly for English learners, low income students, foster youth and students with disabilities.

Principals, site administrators, association partners, and teachers focused on ongoing behavior supports with PBIS which include additional training, leadership development, data system, and materials to implement PBIS.

Parents of English learners, foster youth, students with disabilities, homeless, Hispanic, and White students indicated the need for additional interventions and support for academics as well as the need for additional parent resources in the form of parent education and home resources so that they may continue to support their child at home.

Student data influenced the development of goal 3 (positive school climate) and its actions.

SELPA provided input on a focus on distance from standard (DFS) as a metric to measure progress of students with disabilities as well as English learners.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will demonstrate growth toward meeting standards in English Language Arts (ELA) and Math and English Learners (ELs) will demonstrate progress in developing English language proficiency.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Analysis of student performance using SBAC assessments shows evidence of lower student achievement when compared to pre-pandemic levels. Significant gains have been made in providing and taking advantage of professional development opportunities. Input received from educational partners through the LCAP development process indicates a desire to student achievement in English Language Arts and Mathematics for all students. Analysis and input from county office of education indicate that addressing and accelerating learning for student groups continues to remain a priority. The actions listed in goal 1 will contribute to supporting and addressing learning gaps by providing extra time to learn both in school and afterschool as well as focused job embedded professional development on effective instructional strategies and data analysis to improve learning for all students, but specifically for at-risk students, homeless, foster youth and students with disabilities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA- District % Meet or Exceeds Grades 3-8 Source: CAASPP- ELPAC Public Reporting	2022-2023 All- 69.64%			All- 79%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Site (caaspp-elpac.ets.org)					
1.2	CAASPP Math- District & School % Meet or Exceeds Grades 3-8 Source: CAASPP-ELPAC Public Reporting Site (caaspp-elpac.ets.org)	2022-2023 All- 61.35% Dwyer- SWD:14.57%			All- 71% Dwyer SWD: 24.57%	
1.3	Percentage of English learner students who make progress toward English proficiency-District Source: 2023 CA Dashboard	2022-2023 50.9% making progress			District: 60% making progress	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Reduce Class Size	HBCSD will reduce class size to an average of 26:1 for elementary grades and 29:1 for middle school, with the exception of PE and performing arts courses. This action will allow teachers to address students needed by providing Tier 1 classroom interventions and supports. This specifically benefits homeless, foster youth, English Learners, and socio-economically identified students by providing more opportunities for small group instruction and additional learning time. This action includes core teachers, but excludes special education, Title I, and elementary music teachers.	\$1,223,898.00	Yes
1.2	Literacy Coaches	Literacy Coaches will provided job-embedded, ongoing professional development, coaching, co-planning and support for teachers, staff, and parents focused on the New Art and Science of Teaching and HBCSD's Literacy Framework, which includes concepts of print, phonics instruction, phonemic awareness/phonological awareness, vocabulary development, reading comprehension, fluency, and writing. This action is to increase literacy skills, principally directed to low income, foster youth, and English learners as measured by 1.1, 1.2, 1.3, 4.1, 4.2	\$305,504.00	Yes
1.3	Professional Development	HBCSD will provide ongoing professional development by providing substitutes, stipends, consultants for certificated and classified staff in the areas of targeted interventions, math instruction, and differentiation. This action is to increase literacy and math skills, principally directed to low income, foster youth, and English learners as measured by 1.1, 1.2, 1.3, 4.1, 4.2	\$61,502.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Professional Learning Communities (PLC)	Provide time for professional learning communities (PLC) to analyze data, identify students who need additional support, develop targeted interventions, and evaluate effectiveness of interventions. This action is to increase literacy and math skills, principally directed to low income, foster youth, and English learners as measured by 1.1, 1.2, 1.3, 4.1, 4.2	\$976,413.00	Yes
1.5	Supplemental Technology Software Programs	HBCSD will provide supplemental technology software to support literacy and math skills. This action will provide access to software to assess students and develop skills in communication, collaboration, creativity, and critical thinking.	\$276,319.00	No
1.6	Core Teachers	Provide highly qualified core/general education teachers as part of the base education program for all students.	\$25,204,091.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	HBCSD will expand opportunities to engage and educate parents, families and community in their schools and district to ensure that they have opportunities to participate in school and district decision-making.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

HBCSD's strategic plan has a focused goal on creating safe and supportive environments. When surveyed on the LCAP survey, 64% of parents strongly agree and agree that they are involved in their child's education and decision making. However, when compared to the CA Healthy Kids Survey - Parent module, data further revealed that 62% of elementary parents feel the district and school promotes parental involvement and decision making, whereas only 25% of middle school parents feel the district and school promotes parental involvement and decision making. Open ended responses further reveal that students and parents indicate a desire for more opportunities to be included in decision-making processes and desire for more activities that are engaging or enjoyable that cater to the interests of all students. Parents reported inconsistent application of school policies, particularly related to discipline and classroom management which left some participants mentioned feeling uncomfortable or unwelcome at school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	LCAP Survey- Parent Involvement & Decision Making % of parents who Strongly Agree/Agree that they are involved in their child's education and decision making	Spring 2024: 64%			75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	source: 2024 LCAP Survey					
2.2	CHKS Parent Survey- Promotion of parental involvement & decision making % of parents feel the district and school promotes parental involvement & decision making source: CHKS Parent Survey	Spring 2024: 62% of elementary parents 25% of middle school parents			72% of elementary parents 35% of middle school parents	
2.3	Suspension Rate- District source: 2023 CA Dashboard	2022-2023 ALL: 1.8% FOS: 7.4% Sowers- SWD: 13.6%			ALL: .8% FOS: 4% Sowers- SWD: 8%	
2.4	Expulsion Rate- District & School source: CDE DataQuest	2022-2023 ALL: 0%			ALL: 0%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Communication Tools	Continue to provide access to communication and engagement tools such as ZOOM, SeeSaw, Canvas, ThoughtExchange, and ParentSquare to keep parents informed and to engage parents.	\$65,080.00	No
2.2	Community Liaisons	HBCSD will provide community liaisons to increase outreach, resources and engagement to families whose students are disengaged, chronically absent, students with disabilities, and speak a language other than English in the home. This will contribute to increasing student outcomes by increasing parental involvement with school via workshops, communication, translation at meetings, and providing access to school, district and community resources.	\$88,198.00	No
2.3	Parent Engagement Activities	HBCSD will implement parent engagement activities and parent education which provides accessibility for parents to participate, i.e. childcare during meetings, convenient time for parent meetings, informal meetings. This will help to contribute to learning of English learners, foster youth, and at-risk/low income students by increasing parent knowledge and involvement in their child's education. This action contributes to increased	\$3,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		communication about academic and behavior expectations that will address learning outcomes, school climate, suspensions, and expulsions.		
2.4	Parent Education-MS, EL, Preschool	Parent education programs specifically targeting middle school families, English learner families, low income, and preschool families. This action contributes to increased communication about academic and behavior expectations that will address learning outcomes, school climate, suspensions, and expulsions.	\$5,000.00	Yes
2.5	Literacy Resources for Home	Provide literacy activities and resources for home. This action is focused on increasing literacy skills, principally directed to low income, foster youth, and English learners. This action contributes to increased communication about academic and behavior expectations that will address learning outcomes, school climate, suspensions, and expulsions.	\$5,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	HBCSD will improve overall perceptions of school climate and increase feelings of safety and belonging among students, staff, and parents/guardians.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Survey of educational partners indicate that there is inconsistent application of school policies, particularly related to discipline and classroom management which cause some participants to feel uncomfortable or unwelcome at school. Participants mentioned feeling stressed, anxious, and uncomfortable in the school environment, which can contribute to negative mental health. Participants' responses to create a more respectful and inclusive school environment to ensure that all students feel valued and accepted.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Chronic Absenteeism Rate- District source: 2023 CA Dashboard	2022-2023 ALL: 13.5% HOM: 54.8%			ALL: 3.5% HOM: 44%	
3.2	Chronic Absenteeism Rate- School & Student Groups	2022-2023 Seacliff- EL: 28.1% HI: 20.7%			Seacliff- EL: 18.1% HI: 10.7% SWD: 18.8% WH: 6.1%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	source: 2023 CA Dashboard	SWD: 28.8% WH: 16.1% Sowers MS-SWD: 29.4% Peterson-SWD: 25.9% Hawes-HI: 22%			Sowers MS-SWD: 19.4% Peterson-SWD: 15.9% Hawes-HI: 12%	
3.3	Middle School Dropout Rate- District & School source: CalPads Fall 1 - Report 8.1c	2022-2023 District: 0 dropouts			District: 0 dropouts	
3.4	CHKS - Safety % feel school is safe for students source: 2023-2024 CA Healthy Kids Survey (parents/staff/students)	2023-2024 Elementary: Parents: 59% Students: 89% Staff: 57% Middle School: Parents: 26% Students: 62% Staff: 33%			Elementary: Parents: 69% Students: 99% Staff: 67% Middle School: Parents: 36% Students: 72% Staff: 43%	
3.5	CHKS- School Connectedness % of students feel connected to school	2023-2024 Elementary: 80% Middle School: 58%			Elementary: 90% Middle School: 68%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	source: 2023-2024 CA Healthy Kids Survey (students)					
3.6	CHKS- Caring Adult % feel there are caring adults at school source: 2023-2024 CA Healthy Kids Survey (parents/staff/students)	2023-2024 Elementary: Parents: 67% Students: 73% Staff: 57% Middle School: Parents: 25% Students: 58% Staff: 46%			Elementary: Parents: 77% Students: 83% Staff: 67% Middle School: Parents: 35% Students: 68% Staff: 56%	
3.7	School Attendance Rate source: P-2 Monthly Attendance Summary Analysis (Regular Program)	2023-2024 ALL: 94.83%			97%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Positive Behavior Interventions & Supports (PBIS)	Implement Positive Behavior Interventions and Supports to address behaviors and create a systematic behavior expectation and a safe school learning environment.	\$108,329.00	No
3.2	Tiered Behavior Supports	The district will implement targeted interventions, including counseling, mentoring, and academic and behavioral supports for students at-risk.	\$56,580.00	No
3.3	Interventions for Chronic Absenteeism	HBCSD will establish a system for timely identification of students at risk of chronic absenteeism and implement targeted interventions to decrease the rate of chronic absenteeism for homeless youth, English learners, low income, Hispanic, foster youth, and white as measured by 3.1 and 3.2. The district will develop an early identification and intervention system for students in the middle grades to prevent student disengagement which combines effective whole school reforms with attendance, behavioral, and extra-help interventions as a strategy to improving chronic absenteeism.	\$8,917.00	Yes
3.4	Library Services to make connections within school and beyond	Deploy library services and collections to connect students, connect to the world beyond HB, and promote collaboration.	\$32,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	<p>HBCSD will increase ELA and Math proficiency by 10 points distance from standard (DFS) over the course of the three year cycle for the following student groups:</p> <p>Students with Disabilities (SWD), English learners (ELs), Homeless (HOM), Hispanic (HI), Socio-economically disadvantaged (SED).</p>	Focus Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

<p>Analysis of student achievement data of student groups identified that a gap exists in the performance of students meeting/exceeding grade level standards when compared to their peers as evidenced by distance from standard on CAASPP assessments in ELA and Math. Distance from Standard measures how far, on average, students are from the lowest possible score for Standard Met. On average student groups performing below standard range from 16.7 to 40.9 points for English learners, Students with Disabilities, and homeless in ELA. In Math, English learners and homeless are performing 33.6 and 72.5 points below standard, respectively.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	CAASPP ELA- District source: 2023 CA School Dashboard	2022-2023 ALL: 43.3 DFS above standard SWD: 35.6 DFS below standard EL: 16.7 DFS below standard HOM: 40.9 DFS below standard HI: 20.8 DFS above standard SED: 7.9 DFS above standard			ALL: 53.3 DFS above standard SWD: 25.6 DFS below standard EL: 6.7 DFS below standard HOM: 30.9 DFS below standard HI: 30.8 DFS above standard SED: 17.9 DFS above standard	
4.2	CAASPP ELA- School & Student Group source: 2023 CA School Dashboard	2022-2023 Smith- 46.7 DFS above standard SWD: 39.2 DFS below standard Eader- 60.6 DFS above standard Hawes- 68.0 DFS above standard Moffett- 50.4 DFS above standard Peterson- 42.3 DFS above standard SWD: 40 DFS below standard Seacliff- 74.4 DFS above standard			Smith- 56.7 DFS above standard SWD: 29.2 DFS below standard Eader- 70.6 DFS above standard Hawes- 78.0 DFS above standard Moffett- 60.4 DFS above standard Peterson- 52.3 DFS above standard SWD: 30 DFS below standard Seacliff- 84.4 DFS above standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Dwyer MS- 36.6 DFS above standard EL: 47.1 DFS below standard SED: 12 DFS below standard SWD: 67.9 DFS below standard Sowers MS- 25.6 DFS above standard			Dwyer MS- 46.6 DFS above standard EL: 37.1 DFS below standard SED: 2 DFS below standard SWD: 57.9 DFS below standard Sowers MS- 35.6 DFS above standard	
4.3	CAASPP Math- District source: 2023 CA School Dashboard	2022-2023 ALL: 21.3 DFS above standard EL: 33.6 DFS below standard HOM: 72.5 DFS below standard			ALL: 31.3 DFS above standard EL: 23.6 DFS below standard HOM: 62.5 DFS below standard	
4.4	CAASPP Math- School & Student Group source: 2023 CA School Dashboard	2022-2023 Smith- 28.3 DFS above standard SWD: 51.7 DFS below standard Eader- 54.8 DFS above standard Hawes- 59.4 DFS above standard Moffett- 41.6 DFS above standard			Smith- 18.3 DFS above standard SWD: 41.7 DFS below standard Eader- 64.8 DFS above standard Hawes- 69.4 DFS above standard Moffett- 61.6 DFS above standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Peterson- 31.4 DFS above standard Seacliff- 55.2 DFS above standard</p> <p>Dwyer MS-3.3 DFS above standard EL: 83.9 DFS below standard SWD: 108.7 DFS below standard</p> <p>Sowers MS- 0.1 DFS below standard</p>			<p>Peterson- 41.4 DFS above standard Seacliff- 65.2 DFS above standard Dwyer MS-13.3 DFS above standard EL: 73.9 DFS below standard SWD: 98.7 DFS below standard</p> <p>Sowers MS- 10 DFS above standard</p>	
4.5	<p>Percentage of English learner Pupils who make progress toward English proficiency- District & School</p> <p>source: 2023 CA School Dashboard</p>	<p>2022-2023 50.9% making progress</p> <p>Dwyer MS: 56.9% making progress</p>			<p>60.9% making progress</p> <p>Dwyer MS: 66.9% making progress</p>	
4.6	<p>Reclassification Rate- District</p> <p>source: local data</p>	<p>2023-2024 11%</p>			21%	
4.7	<p>LTEs (Number)</p> <p>Source: 2023-2024 DataQuest (At-Risk and LTE)</p>	<p>2023-2024 20</p>			15	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.8	Access to Broad Course of Study Source: Aeries Class Rosters/ Course Report	2023-2024 100% of students			100% of students	
4.9	STAR Reading 1st-8th Source: Star Reading Proficiency Rate (State Benchmark)	Spring Assessment Window 2024 1st: 72.5% 2nd: 69.8% 3rd: 69.7% 4th: 76.2% 5th: 74% 6th: 67.9% 7th: 65.8% 8th: 67%			1st: 82.5% 2nd: 79.8% 3rd: 79.7% 4th: 86.2% 5th: 84% 6th: 77.9% 7th: 75.8% 8th: 77%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Middle School SEL	Investigate and adopt a middle school social emotional learning curriculum.	\$8,000.00	No
4.2	Targeted Interventions	Counseling and curriculum support teams will implement targeted interventions and supports, including counseling, academic supports and mentoring for students (at-risk). This action is principally directed at our unduplicated students (low income, foster youth, English learners) to improve social emotional learning and academic supports.	\$32,495.00	Yes
4.3	Afterschool Enrichment	Provide afterschool enrichment program for low income, English learners, and foster youth.	\$1,200,000.00	No
4.4	Professional Development in EL and LTEL Strategies	The district will provide ongoing professional development for teachers on EL instructional strategies including designated and integrated English Language Development which include developing academic writing skills, use of formative assessments, and explicit vocabulary instruction to increase language proficiency to support ELs and LTELs.	\$3,691.00	Yes
4.5	Specialized Academic Instructional Services & Access to Rigorous Curriculum	Provide specialized academic instructional services at all schools for students with disabilities and increase student access to the most rigorous and relevant curriculum to prepare students for high school. This action is specific to students with disabilities to provide access to grade level core courses to prepare students for high school A-G courses.	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	HBCSD will maintain 100% compliance with California State Priority 1- Basic Services, Priority 2- Implementation of State Standards, and Priority 7- Course Access.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

An analysis of available data and input received from stakeholders has not identified concerns or needs within Priority 1 and the implementation of academic content and performance standards in Priority 2. Input from stakeholders identified the desire to continue actions and services from previous LCAP that is demonstrating progress in improving student achievement and student engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Teacher Credentialing & Appropriately Assigned Teachers source: CalSAAS Detail report/ Teacher Assignment Monitoring Outcomes report (TAMO)	2022-2023 1 misassignment 100% of teachers are credentialed			0 misassignment 100% of teachers are credentialed	
5.2	Access to Standards Aligned Instructional Materials	2023-2024 100% of students			100% of students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	source: Results from the LEA's Fall 2023 Williams' Textbook Sufficiency Report					
5.3	Professional Development Participation source: PD sign in sheets and HR 2.0	2023-2024 100% certificated 100% classified			100% certificated 100% classified	
5.4	Implementation of State Standards source: Participation in content-specific professional development	2023-2024 100% of state standards 100% participation in PD			100% of state standards 100% participation in PD	
5.5	Facilities in "good" repair source: Facility Inspection Tool (FIT)	2023-2024 100% of facilities continue to be categorized as "good" or better on FIT.			100% of facilities continue to be categorized as "good" or better on FIT.	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Centralized PD, EL, SED, GATE Technical Assistance	HBCSD will provide centralized professional development, English Learner, SED supports, GATE, technical assistance, and student educational program improvement services including data analysis, teacher collaboration, and EL supports. This action focuses staff efforts and actions to address needs, professional development, and access for ELs, SEDs, foster youth, homeless.	\$381,166.00	Yes
5.2	Technology Support	HBCSD will provide a Teacher on Special Assignment Support for implementation of technology integration to support instruction in classrooms - 15% of salary.	\$20,093.00	No
5.3	Full Day Kindergarten	HBCSD will fund 25% of kindergarten teacher salaries to be able to fund and offer a full day kindergarten program. By providing a longer day for kindergarten students, all students, including English learners, at-risk(SED) students, foster youth, and low income, including homeless students, have more time to learn and are provided acceleration in the early years.	\$657,305.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.4	Classified Support Staff	HBCSD will maintain and increase classified support staff to address behavioral, academic, social and emotional impact caused by COVID 19. This includes additional hours for health clerks, LMTs, and office assistants. They will assist in implementing each schools Positive Behavior and Intervention Supports. This action principally addresses needs of English learners, socioeconomically disadvantaged students, foster youth, homeless youth by having additional staff to connect to students.	\$618,809.00	Yes
5.5	Bilingual Instructional Assistant Support	HBCSD will provide two part time bilingual instructional assistants to provide support, assessments, and engagement for English Learners and their families. The two bilingual instructional assistants will provide additional support through individual or small group tutoring sessions that focus on language acquisition and academic skills by preteaching vocabulary and practicing language skills using sentence frames and starters. This action will provide additional support and time above and beyond designated and integrated ELD for English learners.	\$11,984.00	Yes
5.6	Assistant Principals at Middle School	HBCSD will provide one assistant principal funded through LCFF to provide increased services for academic, behavioral, and socialemotional supports. Assistant principals will develop systems for early detection of students who may be chronically absent, work with staff and parents to develop interventions to address barriers, and monitor chronic absenteeism interventions and data. They will also work with staff and parents to address behaviors leading to suspensions. This will assist students identified as at-risk, English learners, foster youth, and low income, including homeless youth, by providing an additional caring adult on campus to specifically address their needs and provide resources and support.	\$379,592.00	Yes
5.7	Preschool	HBCSD will support early learners in preschool by providing supplemental materials	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.8	Continue Elementary and Middle School Counselors	HBCSD will continue to provide two middle school and three elementary school counselors. This will contribute to learning and support for ELs, socio-economically disadvantaged, including homeless youth, foster youth, at-risk students by providing executive functioning skills and conflict resolution skills.	\$668,297.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$3,052,126	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.752%	0.000%	\$0.00	5.752%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Reduce Class Size</p> <p>Need: In HBCSD, a discrepancy exists between ALL students meeting and exceeding on CAASPP and specific unduplicated student groups as measured on the CAASPP ELA and Math Distance from Standard (goal 4 metrics). CAASPP ELA (DFS) ALL: 43.3 DFS above standard</p>	In his article in the journal, Psychosociological Issues in Human Resource Management, Willim J. Mathis (2017) highlights research that class size reduction has the greatest effect for low-income and minority students. He cites that it is a cost effective strategy that demonstrates dividends in school as well as in lowered social and educational costs in the future. A key factor is that teachers' pedagogical methods change from large-group lecture format to more personalized instruction as class size gets smaller.	1.1, 1.2, 1.3, 4.1, 4.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>SWD: 35.6 DFS below standard EL: 16.7 DFS below standard HOM: 40.9 DFS below standard HI: 20.8 DFS above standard SED: 7.9 DFS above standard</p> <p>CAASPP Math (DFS) ALL: 21.3 DFS above standard EL: 33.6 DFS below standard HOM: 72.5 DFS below standard</p> <p>Scope: LEA-wide</p>		
1.2	<p>Action: Literacy Coaches</p> <p>Need: In HBCSD, a discrepancy exists between ALL students meeting and exceeding on CAASPP and specific unduplicated student groups as measured on the CAASPP ELA and Math Distance from Standard (goal 4 metrics). CAASPP ELA (DFS) ALL: 43.3 DFS above standard SWD: 35.6 DFS below standard EL: 16.7 DFS below standard HOM: 40.9 DFS below standard HI: 20.8 DFS above standard SED: 7.9 DFS above standard</p> <p>CAASPP Math (DFS) ALL: 21.3 DFS above standard EL: 33.6 DFS below standard</p>	<p>Literacy coaches play a crucial role in addressing the needs of English learners (ELs) and socio-economically disadvantaged learners by providing personalized instruction and professional development for teachers. For ELs, coaches implement evidence-based strategies such as scaffolding and differentiated instruction, ensuring these students receive the linguistic support needed to access the curriculum. They also offer professional development to enhance teachers' cultural competence and language acquisition skills, and collaborate on lesson planning to integrate language development with academic content. For socio-economically disadvantaged learners, literacy coaches identify literacy gaps early, provide targeted interventions, and ensure equitable access to resources. They engage parents in the learning process, helping to create a supportive network that extends beyond the classroom.</p>	1.1, 1.2, 1.3, 4.1, 4.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>HOM: 72.5 DFS below standard</p> <p>Scope: LEA-wide</p>	<p>Research demonstrates that literacy coaching improves student reading achievement through data-driven practices and sustainable professional growth. By providing ongoing, job-embedded professional development, coaches help teachers refine their instructional methods and stay current with best practices, leading to sustained improvements in teaching and learning. Additionally, literacy coaches build the instructional capacity of school staff, fostering a collaborative learning community focused on continuous improvement. By targeting support to the most vulnerable student populations, literacy coaches promote educational equity and help close achievement gaps, making them a highly recommended strategy for enhancing literacy outcomes.</p>	
1.3	<p>Action: Professional Development</p> <p>Need: In HBCSD, a discrepancy exists between ALL students meeting and exceeding on CAASPP and specific unduplicated student groups as measured on the CAASPP ELA and Math Distance from Standard (goal 4 metrics). CAASPP ELA (DFS) ALL: 43.3 DFS above standard SWD: 35.6 DFS below standard EL: 16.7 DFS below standard HOM: 40.9 DFS below standard HI: 20.8 DFS above standard SED: 7.9 DFS above standard</p>	<p>Villarreal, A. (2005) makes the argument that there is a strong connection between student achievement and teacher quality. In fact, academic achievement gaps between minority students and their peers are primarily attributed to teacher quality. A comprehensive professional development program enhances teacher quality and is a major vehicle that schools use to increase the capacity of staff to influence gains in student achievement.</p>	1.1, 1.2, 1.3, 4.1, 4.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>CAASPP Math (DFS) ALL: 21.3 DFS above standard EL: 33.6 DFS below standard HOM: 72.5 DFS below standard</p> <p>Scope: LEA-wide</p>		
1.4	<p>Action: Professional Learning Communities (PLC)</p> <p>Need: In HBCSD, a discrepancy exists between ALL students meeting and exceeding on CAASPP and specific unduplicated student groups as measured on the CAASPP ELA and Math Distance from Standard (goal 4 metrics). CAASPP ELA (DFS) ALL: 43.3 DFS above standard SWD: 35.6 DFS below standard EL: 16.7 DFS below standard HOM: 40.9 DFS below standard HI: 20.8 DFS above standard SED: 7.9 DFS above standard</p> <p>CAASPP Math (DFS) ALL: 21.3 DFS above standard EL: 33.6 DFS below standard HOM: 72.5 DFS below standard</p> <p>Scope:</p>	<p>"A Review of Research on the Impact of Professional Learning Communities on Teaching Practice and Student Learning" by Vescio, V., Ross, D., & Adams, A. (2008) in the journal for Teaching and Teacher Education, 24 (1), 80-91, suggest that well-developed PLCs have a positive impact on both teaching practice and student achievement, especially for underserved students.</p>	1.1, 1.2, 1.3, 4.1, 4.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.3	<p>Action: Parent Engagement Activities</p> <p>Need: On the CA Healthy Kids Survey- elementary students indicate their parents are involved on the Parent Involvement in Schooling indicator: District: 77% Asian 76% Hispanic 75% White 79% Mixed (2+ races) 80% Other 68%</p> <p>On the CA Healthy Kids Survey- middle school students indicate their parents are involved on the Parent Involvement in Schooling indicator: District: 52% Asian 54% Hispanic 52% White 54% Mixed (2+ races) 48% Other 46%</p> <p>Where as English learners indicated that they perceive their parents' involvement in school at 63% favorable while students with disabilities indicated that 64% perceive their parents' involvement in school as favorable.</p> <p>Scope: LEA-wide</p>	<p>Ferlazzo, L. and Hammond, L. (2009) compiles the research on the positive impact of parental engagement on their child's academic outcomes. The key to parent engagement is to build upon the natural needs, strength, and knowledge within the community to mobilize parents as active participants in solving issues they and their children encounter. Parent engagement is a long term relationship between a school and its community, hence improving the efficacy of parents, academic outcomes of students, and the achievement of the community over time. This is particularly true for families of English learners, foster youth and at-risk/low income students.</p>	2.1, 2.2, 2.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.4	<p>Action: Parent Education- MS, EL, Preschool</p> <p>Need: On the CA Healthy Kids Survey- Parent Module, parents indicated that as a district 67% of parents are involved in school. When broken down further, 71% of elementary parents are involved in school, but only 57% of middle school parents are involved in school.</p> <p>When discussed in the LCAP Advisory and in meetings with parent educational partners, middle school parents indicated they had very little opportunities to be involved where as preschool parents indicated they did not know how to access opportunities to be involved in their child's education. English learner parents indicated that they did not know how to help their children at home due to the language barrier. Parents of all three groups indicated that they had a desire to help their children and to be involved, but did not know how to support their children.</p> <p>Scope: LEA-wide</p>	Sheffield Morris, A, Jespersen, J.E., Cosgrove, K.T., Ratliff E.L., and Kerr, K.L. (2020), Parent Education: What We Know and Moving Forward for Greatest Impact. Researchers cite that parenting is one of the best predictors of one's developmental trajectory across the lifespan. Researchers cite evidence based practices for parent education programs for early childhood and adolescence.	2.1, 2.2, 2.3
2.5	<p>Action: Literacy Resources for Home</p> <p>Need: On the CA Healthy Kids Survey- Parent Module, parents indicated that as a district 67% of parents are involved in school. When</p>	Terlitsky, A.B and Wilkins, J. (2015) Characteristics of family literacy programmes that improve child literacy, behaviour and parenting skills cites evidence that improvements in children's literacy and behaviour were influenced by parents' enhanced child-rearing skills and participation in literacy activities at home. As parents gained	2.1, 2.2, 2.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>broken down further, 71% of elementary parents are involved in school, but only 57% of middle school parents are involved in school.</p> <p>When discussed in the LCAP Advisory and in meetings with parent educational partners, middle school parents indicated they had very little opportunities to be involved where as preschool parents indicated they did not know how to access opportunities to be involved in their child's education. English learner parents indicated that they did not know how to help their children at home due to the language barrier. Parents of all three groups indicated that they had a desire to help their children and to be involved, but did not know how to support their children.</p> <p>Scope: LEA-wide</p>	<p>confidence in their abilities to help their children, they were more likely to become involved in their child's education, which in turn resulted in children's greater literacy advancement and positive behavioural activity.</p>	
3.3	<p>Action: Interventions for Chronic Absenteeism</p> <p>Need: ALL: 13.5% HOM: 54.8%</p> <p>Seacliff- EL: 28.1% HI: 20.7%</p> <p>WH: 16.1%</p> <p>Hawes-</p>	<p>Huntington Seacliff and Hawes Elementary Schools are identified as Additional Targeted Interventions and Support (ATSI) due to chronic absenteeism.</p> <p>Additionally Peterson and Sowers have student groups in the red performance level in the area of chronic absenteeism.</p> <p>The district has homeless youth identified in the red performance level in the area of chronic absenteeism.</p>	3.1 and 3.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	HI: 22% Scope: LEA-wide	Balfanz, R., Herzog, L, and MacIver, D.J. (2007) in their study "Preventing Student Disengagement and Keeping Students on the Graduation Path in Urban Middle Grades Schools: Early Identification and Effective Interventions" describe the application of an early identification and intervention system for students in the middle grades to prevent student disengagement. The article summarizes combining effective whole school reforms with attendance, behavioral, and extra-help interventions as a strategy to improving chronic absenteeism and increase graduation rates.	
4.2	Action: Targeted Interventions Need: CAASPP ELA: ALL: 43.3 DFS above standard SWD: 35.6 DFS below standard EL: 16.7 DFS below standard HOM: 40.9 DFS below standard HI: 20.8 DFS above standard SED: 7.9 DFS above standard CAASPP Math: ALL: 21.3 DFS above standard EL: 33.6 DFS below standard HOM: 72.5 DFS below standard Scope: LEA-wide	Targeted interventions for Social Emotional Learning (SEL) and academics are essential in addressing the unique challenges faced by unduplicated students, such as English learners, low-income students, foster youth, and homeless students. SEL programs help these students manage trauma, stress, and emotional regulation, fostering a sense of belonging and engagement. Academic interventions address language barriers, provide necessary resources, and ensure stability and consistency, crucial for students facing economic instability and frequent relocations. These targeted supports are vital for leveling the playing field and promoting equitable educational opportunities. Implementing these interventions on a districtwide basis ensures consistency, equity, and comprehensive support. A uniform approach guarantees that all students receive the same quality of services, regardless of their school, while centralized resources and economies of scale	4.1, 4.2, 4.3, 4.4, 4.5, 4.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>make interventions more cost-effective.</p> <p>Districtwide programs benefit from comprehensive data collection, enabling data-driven decisions and continuous improvement. Additionally, consistent professional development for teachers across the district ensures a unified and effective approach to student support, ultimately fostering an inclusive and supportive educational environment for all unduplicated students.</p>	
4.3	<p>Action: Afterschool Enrichment</p> <p>Need: CAASPP ELA: ALL: 43.3 DFS above standard SWD: 35.6 DFS below standard EL: 16.7 DFS below standard HOM: 40.9 DFS below standard HI: 20.8 DFS above standard SED: 7.9 DFS above standard</p> <p>CAASPP Math: ALL: 21.3 DFS above standard EL: 33.6 DFS below standard HOM: 72.5 DFS below standard</p> <p>Scope:</p>	<p>Providing a nine-hour day for enrichment opportunities meets the needs of unduplicated students—such as English learners, low-income students, foster youth, and homeless students—by offering a structured environment that extends beyond traditional academic instruction to include additional support and engagement. This extended day allows for a holistic approach to education, incorporating academic tutoring, SEL activities, and diverse enrichment programs that address both academic and social-emotional development. Implementing this on a districtwide basis ensures all students have equal access to these vital resources, promoting equity and consistency across the district. Centralized coordination of the extended day program leverages economies of scale, ensures uniform quality and standards, and enables comprehensive data tracking to monitor student progress and refine interventions effectively.</p> <p>Chafee, L.D. (2013) in "Expanded learning opportunities are key to student learning" chapter in Expanding Minds and Opportunities: A Focus on Student Success highlight lessons about afterschool and summer experiences making a</p>	4.1, 4.2, 4.3, 4.4, 4.5, 4.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		<p>difference in school success, especially for underserved students. Key features of a quality expanded learning opportunity program are aligning in-school and out of school learning, identifying and responding to individual learning needs, partnering with families, paying attention to health and school attendance, and partnering with community groups and organizations to treat school, home, and community as a unified system. Research shows the "relationship between reported engagement and motivation of children and youth and positive outcomes like school and program attendance and positive academic gains in reading and math" (Hirsch, Mekinds, & Stawicki, 2010).</p>	
4.4	<p>Action: Professional Development in EL and LTEL Strategies</p> <p>Need: ELPI: District 50.9% making progress Dwyer MS: 56.9% making progress LTELs: 20</p> <p>Scope: LEA-wide</p>	<p>Providing teachers with ongoing professional development on effective strategies for teaching LTELs, including differentiated instruction, culturally responsive teaching, and integrating language and content instruction. Providing collaboration and planning time encourages collaboration among teachers to share best practices and plan integrated lessons that support both language development and academic achievement.</p>	4.5, 4.7
5.1	<p>Action: Centralized PD, EL, SED, GATE Technical Assistance</p>	<p>Iver, M., Abele, M, and Farley, E. (2003) in their article "Bringing the District Back in: The Role of the Central Office in Improving Instruction and Student Achievement" compiles literature on the</p>	4.1, 4.2, 4.3, 4.4, 4.5, 4.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: CAASPP ELA: ALL: 43.3 DFS above standard SWD: 35.6 DFS below standard EL: 16.7 DFS below standard HOM: 40.9 DFS below standard HI: 20.8 DFS above standard SED: 7.9 DFS above standard</p> <p>CAASPP Math: ALL: 21.3 DFS above standard EL: 33.6 DFS below standard HOM: 72.5 DFS below standard</p> <p>Scope: LEA-wide</p>	<p>impact central office staff on improving instruction and student achievement by focusing on decision-making about curriculum and instruction; supporting good instructional practice (high reliability recruitment of principals and teachers, professional development for principals, professional development for teachers, physical capital/material resources, and linkages between professional development and achievement); and linking evaluation research to district policymaking. These actions supported by centralized office to provide professional development, monitoring of English learner achievement and technical support improves the outcomes for ELs, SEDs, foster youth and homeless students.</p>	
5.3	<p>Action: Full Day Kindergarten</p> <p>Need: CAASPP ELA: ALL: 43.3 DFS above standard SWD: 35.6 DFS below standard EL: 16.7 DFS below standard HOM: 40.9 DFS below standard HI: 20.8 DFS above standard SED: 7.9 DFS above standard</p> <p>CAASPP Math: ALL: 21.3 DFS above standard EL: 33.6 DFS below standard HOM: 72.5 DFS below standard</p>	<p>The National Education Association (NEA) advocates that full day kindergarten is worth the expense. Researchers Jilly Walston and Jerry West found that students in full day kindergarten classes learned more in both reading and math than students in half- day classes. Full day kindergarten produces long term educational gains, especially for low income and minority students. The researchers found that the long term benefits of full day kindergarten appeared to be greatest for students from disadvantaged backgrounds and helped to narrow achievement gaps between different groups of students.</p>	4.1, 4.2, 4.3, 4.4, 4.5, 4.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
5.4	<p>Action: Classified Support Staff</p> <p>Need: CAASPP ELA: ALL: 43.3 DFS above standard SWD: 35.6 DFS below standard EL: 16.7 DFS below standard HOM: 40.9 DFS below standard HI: 20.8 DFS above standard SED: 7.9 DFS above standard</p> <p>CAASPP Math: ALL: 21.3 DFS above standard EL: 33.6 DFS below standard HOM: 72.5 DFS below standard</p> <p>Scope: LEA-wide</p>	In a 2018 article in District Administration, the author states that classified employees can account for 40% of staff, including paraeducators, administrative assistants, food services, custodial, librarians, etc. Furthermore, Roberts, D. (2020) advocates for the inclusion of classified support staff in the implementation of positive behavior interventions and supports to help create positive school climate, which in turn support the success of students often marginalized or come from disadvantaged backgrounds.	4.1, 4.2, 4.3, 4.4, 4.5, 4.7
5.5	<p>Action: Bilingual Instructional Assistant Support</p> <p>Need: CAASPP ELA: ALL: 43.3 DFS above standard EL: 16.7 DFS below standard</p> <p>CAASPP Math:</p>	In their research, "Rethinking instructional strategies with English learners in the content areas," by Grapin, S.E., Llosa, L, Haas, A., and Lee, O (2020) highlight three instructional strategies: (a) preteaching vocabulary, (b) providing sentence frames and starters, and (c) using visual aids to use in delivering more effective instruction for English learners. The two bilingual instructional assistants will provide additional support through individual or small group tutoring	4.1, 4.3, 4.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>ALL: 21.3 DFS above standard EL: 33.6 DFS below standard</p> <p>Scope:</p>	<p>sessions that focus on language acquisition and academic skills by preteaching vocabulary and practicing language skills using sentence frames and starters.</p>	
5.6	<p>Action: Assistant Principals at Middle School</p> <p>Need: Chronic Absenteeism: ALL: 13.5% HOM: 54.8%</p> <p>Seacliff- EL: 28.1% HI: 20.7% SWD: 28.8% WH: 16.1%</p> <p>Sowers MS- SWD: 29.4%</p> <p>Peterson- SWD: 25.9%</p> <p>Hawes- HI: 22%</p> <p>Suspension Rate: ALL: 1.8% FOS: 7.4%</p> <p>Sowers- SWD: 13.6%</p>	<p>In a meta-analysis of research on the role of assistant principals, Goldring, E., Rubin, M., and Herrmann M. (2021) highlight the important role assistant principals have in promoting equitable outcomes for students by playing a direct role in improving students' academic, social-emotional, and behavioral outcomes. A key finding is that schools with assistant principals have more students from disadvantaged backgrounds. Therefore, their impact is particularly greater in supporting at-risk, English learners, foster youth, and homeless students who experienced greater impacts as a result of the pandemic.</p> <p>Assistant principals will develop systems for early detection of students who may be chronically absent, work with staff and parents to develop interventions to address barriers, and monitor chronic absenteeism interventions and data. They will also work with staff and parents to address behaviors leading to suspensions.</p>	2.3, 3.1, 3.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
5.8	<p>Action: Continue Elementary and Middle School Counselors</p> <p>Need: Chronic Absenteeism: ALL: 13.5% HOM: 54.8%</p> <p>Seacliff- EL: 28.1% HI: 20.7% SWD: 28.8% WH: 16.1%</p> <p>Sowers MS- SWD: 29.4%</p> <p>Peterson- SWD: 25.9%</p> <p>Hawes- HI: 22%</p> <p>Suspension Rate: ALL: 1.8% FOS: 7.4%</p> <p>Sowers- SWD: 13.6%</p>	In their research on school counselors, Amatea, E.S. and WestOlatunji, C.A. (2007) found that school counselors bring special skills to the effort of educating low-income children. A review of literature on poverty and social class as correlates of student success, teacher expectations, and parent involvement provides a rationale for school counselors expanding their leadership roles in high-poverty schools by (a) serving as cultural broker among students, their families, and school staff; (b) partnering with staff to design more culturally responsive instruction; and (c) developing a more family-centric school environment.	2.3, 3.1, 3.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
5.5	Action: Bilingual Instructional Assistant Support Need: CAASPP ELA: EL: 16.7 DFS below standard CAASPP Math: EL: 33.6 DFS below standard LTELs: 20 Scope: Limited to Unduplicated Student Group(s)	HBCSD will provide two part time bilingual instructional assistants to provide support, assessments, and engagement for English Learners and their families. The two bilingual instructional assistants will provide additional support through individual or small group tutoring sessions that focus on language acquisition and academic skills by preteaching vocabulary and practicing language skills using sentence frames and starters. This action will provide additional support and time above and beyond designated and integrated ELD for English learners.	4.1, 4.3, 4.7

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Under Goal and Action 4.3, we are using \$1,200,000 of the Expanded Learning Opportunity Program (ELOP) funding to provide After school enrichment. We divided the \$1,200,000 by the projected LCFF Base Grant of \$53,064,276 to come up with the 2.26% planned percentage of improved services.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

NA

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	53,064,276	3,052,126	5.752%	0.000%	5.752%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$29,232,630.00	\$2,695,577.00	\$478,556.00		\$32,406,763.00	\$30,725,883.00	\$1,680,880.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Reduce Class Size	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	September 2024-June 2025	\$1,223,898.00	\$0.00	\$222,499.00	\$1,001,399.00			\$1,223,898.00	
1	1.2	Literacy Coaches	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Aug 2024-June 2025	\$305,504.00	\$0.00	\$68,966.00	\$236,538.00			\$305,504.00	
1	1.3	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$61,502.00	\$0.00	\$61,502.00				\$61,502.00	
1	1.4	Professional Learning Communities (PLC)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Sept. 2024-June 2027	\$976,413.00	\$0.00	\$976,413.00				\$976,413.00	
1	1.5	Supplemental Technology Software Programs	All	No			All Schools	Sept 2024-June 2025	\$0.00	\$276,319.00	\$276,319.00				\$276,319.00	
1	1.6	Core Teachers	All	No			All Schools	August 2024-June 2025	\$25,204,091.00	\$0.00	\$25,204,091.00				\$25,204,091.00	
2	2.1	Communication Tools	All	No			All Schools	July 2024-June 2025	\$0.00	\$65,080.00	\$65,080.00				\$65,080.00	
2	2.2	Community Liaisons	All Students with Disabilities	No			All Schools	Sept. 2024-June 2027	\$88,198.00	\$0.00			\$88,198.00		\$88,198.00	
2	2.3	Parent Engagement Acitivites	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Sept. 2023-June 2027	\$0.00	\$3,500.00	\$3,500.00				\$3,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Parent Education- MS, EL, Preschool	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
2	2.5	Literacy Resources for Home	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
3	3.1	Positive Behavior Interventions & Supports (PBIS)	All	No			All Schools	Sept. 2024-June 2025	\$67,529.00	\$40,800.00	\$108,329.00				\$108,329.00	
3	3.2	Tiered Behavior Supports	All	No			All Schools	Sept. 2024-June 2025	\$56,580.00	\$0.00	\$56,580.00				\$56,580.00	
3	3.3	Interventions for Chronic Absenteeism	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Huntington Seacliff, Hawes, Peterson, Sowers	Sept. 2024-June 2025	\$1,231.00	\$7,686.00	\$8,917.00				\$8,917.00	
3	3.4	Library Services to make connections within school and beyond	All	No			All Schools	Sept. 2024-June 2025	\$0.00	\$32,000.00	\$32,000.00				\$32,000.00	
4	4.1	Middle School SEL	All	No			Specific Schools: Dwyer Middle and Sowers Middle Schools 6-8	Sept. 2024-June 2025	\$0.00	\$8,000.00	\$8,000.00				\$8,000.00	
4	4.2	Targeted Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Sept. 2024-June 2024	\$0.00	\$32,495.00	\$32,495.00				\$32,495.00	
4	4.3	Afterschool Enrichment	All	No			All Schools	July 2024-June 2025	\$0.00	\$1,200,000.00		\$1,200,000.00			\$1,200,000.00	
4	4.4	Professional Development in EL and LTEL Strategies	English Learners	Yes	LEA-wide	English Learners	All Schools		\$3,691.00	\$0.00	\$3,691.00				\$3,691.00	
4	4.5	Specialized Academic Instructional Services & Access to Rigorous Curriculum	Students with Disabilities	No			All Schools	Sept. 2024-June 2027	\$0.00	\$0.00	\$0.00				\$0.00	
5	5.1	Centralized PD, EL, SED, GATE Technical Assistance	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	July 2024-June 2027	\$381,166.00	\$0.00	\$381,166.00				\$381,166.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
5	5.2	Technology Support	All	No			All Schools	Aug. 2024-June 2027	\$20,093.00	\$0.00	\$20,093.00				\$20,093.00	
5	5.3	Full Day Kindergarten	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Sept. 2024-June 2025	\$657,305.00	\$0.00	\$657,305.00				\$657,305.00	
5	5.4	Classified Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Sept. 2024-June 2025	\$618,809.00	\$0.00	\$361,169.00	\$257,640.00			\$618,809.00	
5	5.5	Bilingual Instructional Assistant Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Sept. 2024-June 2027	\$11,984.00	\$0.00	\$11,984.00				\$11,984.00	
5	5.6	Assistant Principals at Middle School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Dwyer MS, Sowers MS	Aug. 2024-June 2025	\$379,592.00	\$0.00	\$379,592.00				\$379,592.00	
5	5.7	Preschool	All	No			Specific Schools: HBCSD Early Childhood Program-Perry and Eader Preschool	July 2024-June 2025	\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
5	5.8	Continue Elementary and Middle School Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Sept. 2024-June 2027	\$668,297.00	\$0.00	\$277,939.00		\$390,358.00		\$668,297.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
53,064,276	3,052,126	5.752%	0.000%	5.752%	\$3,457,138.00	0.000%	6.515 %	Total:	\$3,457,138.00
								LEA-wide Total:	\$3,065,562.00
								Limited Total:	\$11,984.00
								Schoolwide Total:	\$379,592.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Reduce Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$222,499.00	
1	1.2	Literacy Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$68,966.00	
1	1.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$61,502.00	
1	1.4	Professional Learning Communities (PLC)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$976,413.00	
2	2.3	Parent Engagement Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,500.00	
2	2.4	Parent Education- MS, EL, Preschool	Yes	LEA-wide	English Learners Low Income	All Schools	\$5,000.00	
2	2.5	Literacy Resources for Home	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Interventions for Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Huntington Seacliff, Hawes, Peterson, Sowers	\$8,917.00	
4	4.2	Targeted Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,495.00	
4	4.4	Professional Development in EL and LTEL Strategies	Yes	LEA-wide	English Learners	All Schools	\$3,691.00	
5	5.1	Centralized PD, EL, SED, GATE Technical Assistance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$381,166.00	
5	5.3	Full Day Kindergarten	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$657,305.00	
5	5.4	Classified Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$361,169.00	
5	5.5	Bilingual Instructional Assistant Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$11,984.00	
5	5.6	Assistant Principals at Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Dwyer MS, Sowers MS	\$379,592.00	
5	5.8	Continue Elementary and Middle School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$277,939.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$32,528,344.00	\$35,378,252.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Reduce lower class sizes	Yes	\$1,259,679.00	\$1,350,211.00
1	1.2	HBCSD Literacy Framework	No	\$663,594.00	\$650,422.00
1	1.3	Implement Science, Technology, Engineering, and Mathematics (STEM)	Yes	\$40,000.00	\$40,000.00
1	1.4	Professional Development	Yes	\$50,000.00	\$82,215.00
1	1.5	Multi-Tiered System of Support for Academics	No	\$10,000.00	\$31,537.00
1	1.6	Core teachers	No	\$22,974,406.00	\$25,893,002.00
1	1.7	Professional Learning Communities (PLC)	Yes	\$952,598.00	\$976,413.00
2	2.1	Communication tools	No	\$86,205.00	\$86,205.00
2	2.2	Community Liaisons	No	\$87,651.00	\$83,151.00
2	2.3	Parent Engagement Activities	Yes	\$20,000.00	\$20,000.00
2	2.4	Implement Positive Behavior Interventions and Supports (PBIS)	No	\$50,000.00	\$50,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Implement Interventions for Chronic Absenteeism	Yes	\$20,000.00	\$20,000.00
3	3.1	Network stability and services	No	0	\$1,495.00
3	3.2	Technology devices for students and staff	No	\$561,873.00	\$677,200.00
3	3.3	CTE Pathways of study	No	\$20,000.00	\$20,000.00
3	3.4	Supplemental Technology Software	No	\$360,432.00	\$333,377.00
3	3.5	Library Services to make connections within school and beyond	No	\$32,000.00	\$32,000.00
3	3.6	SEL Screener	No	0	\$47,500.00
3	3.7	Multi-Tiered System of Support for SEL	No	\$5,000.00	0
4	4.1	Counselors	No	\$363,767.00	\$360,971.00
4	4.2	Summer Learning Program	Yes	\$395,021.00	\$72,875.00
4	4.3	Before school/After school Learning Acceleration	Yes	\$22,888.00	\$22,888.00
4	4.4	ELD- Designated and Integrated	Yes	\$5,000.00	\$5,000.00
4	4.5	Specialized Academic Instructional Services & Access to Rigorous Curriculum	No	\$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.6	Expanded Learning Opportunity Program	Yes	\$2,205,000.00	\$2,200,000.00
5	5.1	Centralized PD, EL, SED, GATE Technical Assistance	Yes	\$412,576.00	\$366,971.00
5	5.2	Technology Support	No	\$20,755.00	\$19,967.00
5	5.3	Full Day Kindergarten	Yes	\$675,910.00	\$657,305.00
5	5.4	Classified Support Staff	Yes	\$605,602.00	\$606,274.00
5	5.5	Bilingual Instructional Assistant Support	Yes	\$11,729.00	\$12,046.00
5	5.6	Assistant Principals at Middle School	Yes	\$354,348.00	\$373,329.00
5	5.7	Preschool	No	\$10,000.00	\$10,000.00
5	5.8	Continue Middle School Counselors	Yes	\$252,310.00	\$275,898.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$3,059,150	\$3,396,621.00	\$3,436,782.00	(\$40,161.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Reduce lower class sizes	Yes	\$230,049.00	\$231,518.00		
1	1.3	Implement Science, Technology, Engineering, and Mathematics (STEM)	Yes	\$40,000.00	\$40,000.00		
1	1.4	Professional Development	Yes	\$50,000.00	\$82,215.00		
1	1.7	Professional Learning Communities (PLC)	Yes	\$952,598.00	\$976,413.00		
2	2.3	Parent Engagement Activities	Yes	\$20,000.00	\$20,000.00		
2	2.5	Implement Interventions for Chronic Absenteeism	Yes	\$20,000.00	\$20,000.00		
4	4.2	Summer Learning Program	Yes	\$14,856.00	0		0%
4	4.3	Before school/After school Learning Acceleration	Yes	\$22,888.00	\$22,888.00		
4	4.4	ELD- Designated and Integrated	Yes	\$5,000.00	\$5,000.00		
4	4.6	Expanded Learning Opportunity Program	Yes	\$5,000.00	0		0%
5	5.1	Centralized PD, EL, SED, GATE Technical Assistance	Yes	\$412,576.00	\$366,971.00		
5	5.3	Full Day Kindergarten	Yes	\$675,910.00	\$657,305.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.4	Classified Support Staff	Yes	\$329,357.00	\$353,199.00		
5	5.5	Bilingual Instructional Assistant Support	Yes	\$11,729.00	\$12,046.00		
5	5.6	Assistant Principals at Middle School	Yes	\$354,348.00	\$373,329.00		
5	5.8	Continue Middle School Counselors	Yes	\$252,310.00	\$275,898.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$55,232,583	\$3,059,150	0.45%	5.989%	\$3,436,782.00	0.000%	6.222%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA’s current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023